Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Education
and Training

DEPARTMENT OF EDUCATION AND TRAINING

SUPPLEMENTARY INFORMATION FOR

LEGISLATIVE REVIEW 1990-1991

DEPARTMENTAL EXPENDITURE ESTIMATES

91-02173/

PREFACE

This document has been produced by the Department of Education and Training and is intended to provide additional background information which should complement the information already contained in the printed main estimates for the Department. The contents of this supplement are organized into three parts. The first part contains an overview of the Department of Education and Training's 1990/91 budget requirements. The second part provides financial analysis, including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations for easy cross-reference to the printed main estimates. Part three includes a five year historical budget comparison.

I welcome feedback as to the usefulness of this supplementary information.

The Honourable Len Derkach
Minister of Education and Training

INDEX

		Page
	GLOSSARY	1
PART I	DEPARTMENTAL OVERVIEW	5
	General Information	
	Schedule 1 - Statutory Responsibilities	10
	Schedule 2 - Organization Chart	11
	Expenditure Summary 1990/91	
	Schedule 3 - By Main Appropriation	12
	Chart 1 - Percentage Distribution of Expenditures By Main Appropriations	13
	Schedule 4 - By Salary, Operating and Grants	14
	Staff Year Summary 1990/91	
	Schedule 5 - By Main Appropriation	15
	Schedule 6 - By Staff Category	18
	Chart 2 - Percentage Distribution of Salaries by Main Appropriation	19
	Chart 3 - Percentage Distribution of Staff Years by Main Appropriation	20
PART 2	DETAILED FINANCIAL INFORMATION	21
	Administration & Finance	23
	Statutory Boards & Commissions	42
	Financial Support - Schools	46
	Program Development Support Services	51
	Post-Secondary, Adult and Continuing Education and Training.	77
	Universities Grants Commission	115
	Bureau de l'education francaise	119
	Expenditures Related to Capital	131
PART 3	HISTORICAL INFORMATION	133
	Departmental Comparison Update	
	Appendix 1 - Five Year Expenditure and Staffing Summary by Main Appropriation	134
	Five Year Staff History	
	Appendix 2 - By Department	135

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate tot specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classifies in one of the above sub-component agreements or exclusion are categorized only once, as managerial employees.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer payment.
Transportation	Vehicles, Aircraft, other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio systems, Couriers.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference and/or convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote	is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote.

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF EDUCATION AND TRAINING

MINISTER

The Honourable Len Derkach

DEPUTY MINISTER

John D. Carlyle

DEPARTMENTAL OVERVIEW

The primary role of Manitoba Education and Training is to ensure that Manitobans have equitable access to a full range of high quality education and training programs. An educated citizenry and a skilled and adaptable work force are our most important assets in our knowledge-intensive society. Recognizing that learning is a dynamic process, programs and services are continually being developed to meet the lifelong learning needs of Manitobans. Manitoba Education and Training is committed to further improving the quality of programs and services, ensuring greater accessibility through more efficient and effective program delivery systems, and seeking improved linkages with our social and economic systems.

The overall responsibilities of the Minister of Education and Training and the Department include:

- setting priorities for, and allocating funds to the Province's public and independent school systems, its post-secondary institutions, and to skills development and training initiatives;
- providing policy direction on matters relating to the administration of the education and training system;
- identifying broad educational and skills development goals and the overall legislative and regulatory structure for the education and training system in the Province;
- working in cooperation with school divisions, colleges, universities and other educational and training institutions and organizations to ensure that all Manitobans have access to a high quality education and training;
- representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and training and education finance with a variety of organizations and governmental bodies.

Manitoba's commitment to education and training includes funding of elementary and secondary schools, three community colleges, three universities and St. Boniface College, and skills development and training initiatives.

I Elementary & Secondary Schools

There are 53 school divisions and remote school districts, 4 special revenue school districts, as well as 56 independent schools presently receiving funding from the Province. In 1990/91, $782 million will be provided to support these divisions, districts and schools and educational organizations, $541 million is estimated in 16-3, Financial Support to Schools, $23 million in 16-8B(2) Capital Support to School Divisions, $210 million is paid through the Education Support Levy, and $8 million is funded out of the Public Schools' Finance Board surplus.

Public school enrolment at September 30, 1989 was 197,724 which is a decrease of 1058 pupils over last year.

In the secondary grades (9-12), there was an overall decline of 259 pupils. The number of Grade 12 pupils decreased by 93.

Enrolment in elementary grades (1-8) continued to decline. There were 700 fewer pupils than at September 30, 1988. Based on past retention rates it is projected that public school enrolment in 1994 will be 196,600.

Total independent school enrolment on September 30, 1989 was 10,280 with future enrolments projected at 10,500 by 1994.

II Community Colleges

The three community colleges are Red River Community College, Keewatin Community College, and Assiniboine Community College. In 1990/91 the Province will provide funding totalling $62.5 million of which $1.9 million is for capital.

The community college enrolment for 1990/91 totals 42,162 students of which 11,002 were in full time programs and 31,160 were in part-time programs.

III Training

The Post-Secondary, Adult and Continuing Education and Training Division funds and/or delivers a number of specialized training programs to address the needs and demands of the Manitoba marketplace and individual Manitobans. During 1990/91, $25.4 million will be allocated to specialized training initiatives through such programs as Workforce 2000, Job Training for Tomorrow, New Careers, Inter-provincial training, literacy, ACCESS, career development, adult basic education, and the Core Area Initiative-Employment and Training program.

IV Universities

The Universities Grants Commission provides operating and capital grants to the University of Manitoba, the University of Winnipeg, Brandon University and St. Boniface College. In 1990/91 the Province will provide $206.4 million in grants to universities and the College, of which $11.0 million is for Capital.

In 1989/90 enrolment in the universities and St. Boniface College was comprised of 18,960 full-time students and 27,050 part-time students, as of December 1, 1989.

These institutions offer a total of 350 undergraduate degree programs, 116 graduate degree programs, 7 diploma programs, and 5 certificate programs.

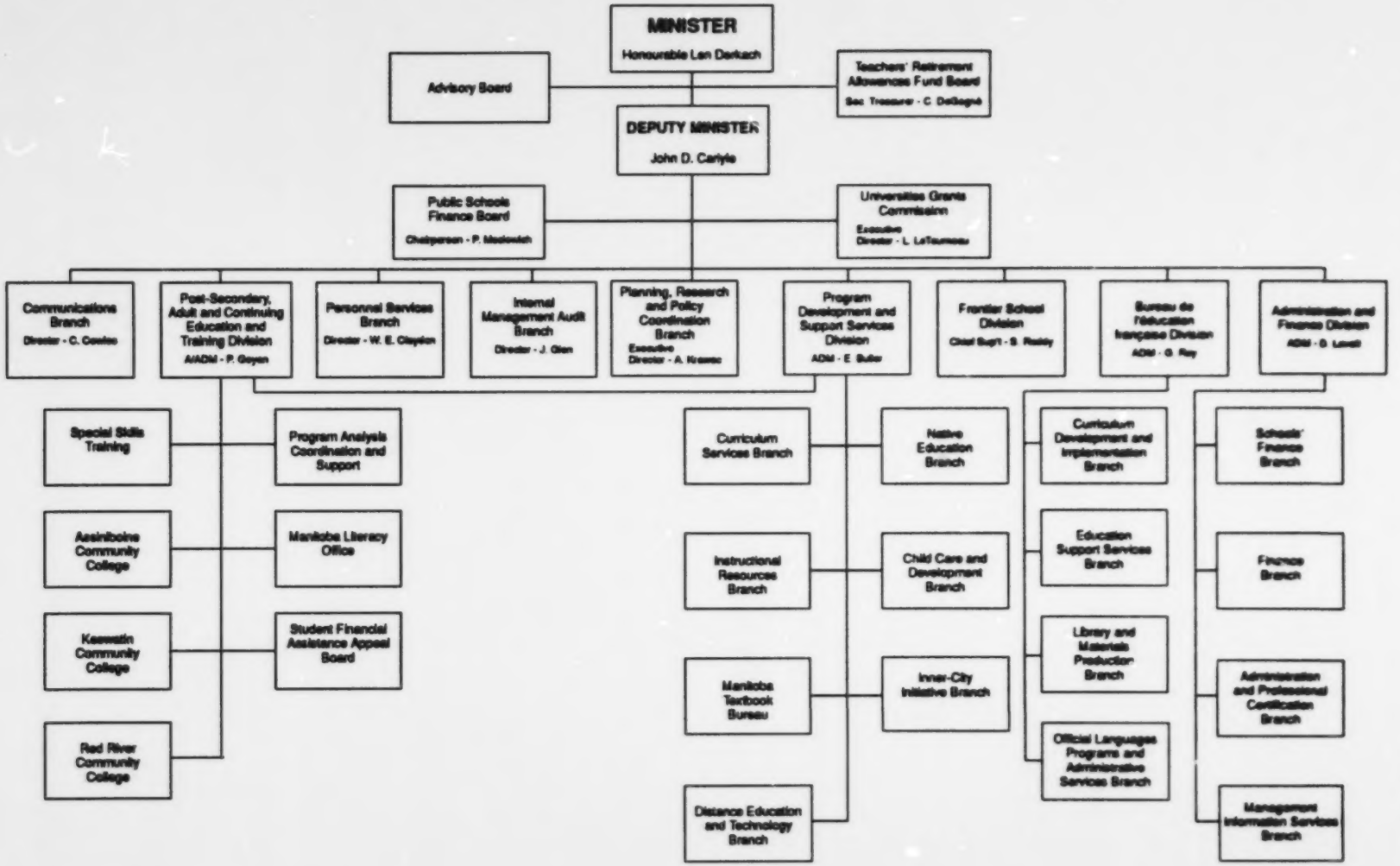
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION AND TRAINING

- The Blind and Deaf Persons' Maintenance and Education Act
- The Education Administration Act
- The Department of Labour Act (as it applies to certain training programs)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act
- The Universities Establishment Act
- The Universities Grants Commission Act
- The University of Manitoba Act
- The Private Vocational Schools Act
- The Workplace Innovation Centre Act

As per Schedule "D" Order-in-Council 82/90

Organization Chart – Manitoba Education and Training


MINISTER
Honourable Len Derkach
Advisory Board
Teachers' Retirement Allowances Fund Board
Sec Treasurer - C DeGagné
DEPUTY MINISTER
John D. Carlyle
Public Schools Finance Board
Chairperson - P. Maslowski
Universities Grants Commission
Executive Director - L. LaTourneau
Communications Branch
Director - C. Cowles
Post-Secondary, Adult and Continuing Education and Training Division
A/ADM - P. Goyen
Personnel Services Branch
Director - W. E. Clayton
Internal Management Audit Branch
Director - J. Glen
Planning, Research and Policy Coordination Branch
Executive Director - A. Krawec
Program Development and Support Services Division
ADM - E. Buller
Frontier School Division
Chief Supt - S. Reddy
Bureau de l'éducation française Division
ADM - G. Roy
Administration and Finance Division
ADM - D. Lovell
Special Skills Training
Assiniboine Community College
Keewatin Community College
Red River Community College
Program Analysis Coordination and Support
Manitoba Literacy Office
Student Financial Assistance Appeal Board
Curriculum Service Branch
Instructional Resources Branch
Manitoba Textbook Bureau
Distance Education and Technology Branch
Native Education Branch
Child Care and Development Branch
Inner-City Initiative Branch
Curriculum Development and Implementation Branch
Education Support Services Branch
Library and Materials Production Branch
Official Languages Programs and Administrative Services Branch
Schools' Finance Branch
Finance Branch
Administration and Professional Certification Branch
Management Information Services Branch

SCHEDULE 2

1990 - 91

DEPARTMENT OF EDUCATION AND TRAINING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1989/90		Year Ending March 31/91
4,991,300	1. Administration and Finance	5,574,100
29,888,000	2. Statutory Boards and Commissions	31,303,000
504,891,000	3. Financial Support - Schools	541,306,200
20,169,300	4. Program Development Support Services	20,582,800
102,206,800	5. Post-Secondary, Adult and Continuing Education and Training	100,896,000
187,799,900	6. Universities Grants Commission	195,755,800
4,295,000	7. Bureau de l'education francaise	4,574,600
32,145,500	8. Expenditures Related to Capital	35,344,600
$886,386,800*	TOTAL DEPARTMENTAL EXPENDITURES	$935,337,100

* RECONCILIATION STATEMENT

Details	1989-90 Estimates
1989-90 Main Estimates	$857,187,600
Allocation of General Salary Increase	1,770,000
Transfer of functions from:	
- Agriculture	16,100,000
- Industry, Trade and Tourism	36,500
- Labour	410,700
Transfer of functions to:	
- Government Services	(89,500)
Allocation of funds from:	
- Government Services	19,400
- Northern Affairs re: Northern Development Agreement	4,380,900
- Canada-Manitoba Enabling Vote re: Northern Development Agreement	6,571,200
1989-90 ADJUSTED VOTE	$886,386,800

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
1990/91

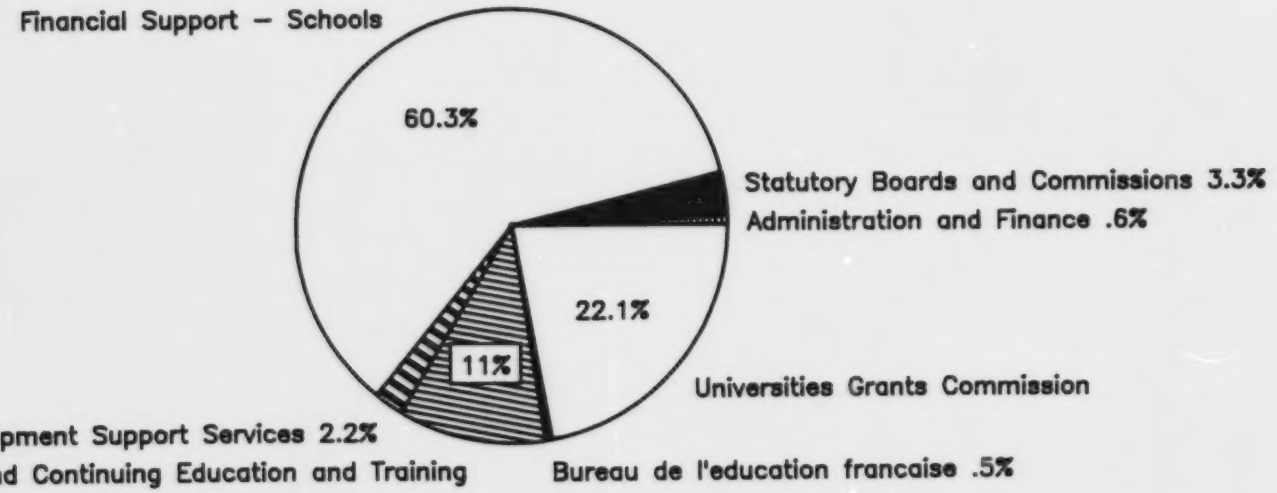


CHART 1

SCHEDULE 4

DEPARTMENT OF EDUCATION AND TRAINING
EXPENDITURE SUMMARY
BY SALARY, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
SALARIES (Details on Schedule 5)	$ 76,254,900	$ 77,120,900
OPERATING EXPENDITURES	62,712,400	63,704,400
Less: Recoverable from Other Appropriations)	(4,417,300)	(4,318,300)
GRANTS	719,691,300	763,485,500
CAPITAL	32,145,500	35,344,600
TOTAL FOR THE DEPARTMENT	$ 886,386,800	$ 935,337,100

SCHEDULE 5

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	1989-90 SY	1989-90 SALARIES	1990-91 SY	1990-91 SALARIES
31	16-1	ADMINISTRATION AND FINANCE				
	16-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	16-1(b)	Executive Support	9.00	327,100	9.00	366,700
	16-1(c)	Planning, Research and Policy Coordination	10.00	423,400	10.00	469,700
	16-1(d)	Personnel Services	8.00	287,100	8.00	315,300
	16-1(e)	Financial Services	48.26	1,789,200	49.26	1,943,900
	16-1(f)	Communications	7.26	282,600	8.00	312,400
	16-1(g)	Administration and Professional Certification	33.00	1,182,200	32.00	1,212,500
		TOTAL	117.00	$ 4,312,200	117.26	$ 4,641,100
34	16-4	PROGRAM DEVELOPMENT SUPPORT SERVICES				
	16-4(a)	Division Administration	4.00	$ 168,000	5.00	$ 212,500
	16-4(b)	Curriculum Services	63.06	2,831,200	60.06	2,690,800
	16-4(c)	Native Education	14.00	621,900	14.00	624,600
	16-4(d)	Manitoba School for the Deaf	68.44	2,573,100	68.44	2,609,800
	16-4(e)	Child Care and Development	116.26	4,633,000	118.26	4,745,400
	16-4(f)	Instructional Resources	36.00	1,102,600	34.00	1,103,300
	16-4(g)	Distance Education and Technology	46.48	1,662,900	48.48	1,813,900
	16-4(j)	Inner City Education Initiative	5.00	214,600	5.00	200,400
		TOTAL	354.20	$13,807,300	354.20	$14,000,700

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPROP. NO.	DIVISION/BRANCH	1989-90 SY	1989-90 SALARIES	1990-91 SY	1990-91 SALARIES
35	16-5	POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING				
	16-5(a)	Executive Administration	5.00	$ 223,700	5.00	$ 222,900
	16-5(b)	Program Analysis, Coordination and Support	25.14	1,026,700	23.00	960,700
	16-5(c)	Red River Community College	770.41	30,226,400	772.37	30,830,200
	16-5(d)	Assiniboine Community College	210.46	8,264,100	210.46	8,355,200
	16-5(e)	Keewatin Community College	160.46	8,239,900	181.20	7,936,100
	16-5(f)	Education and Training Assistance	9.00	0	9.00	0
	16-5(g)	Student Financial Assistance	48.00	1,454,300	48.00	1,524,200
	16-5(h)	Student Financial Assistance Appeal Board	4.00	128,400	4.00	129,800
	16-5(j)	Post-Secondary Career Development/Adult and Continuing Education	40.26	1,611,200	37.26	1,518,000
	16-5(k)	Canada/Manitoba Winnipeg Renewed Core Area Agreement Employment and Training	16.00	0	14.00	0
	16-5(m)	Literacy Office	6.21	218,700	6.00	232,400
	16-5(n)	Special Skills Training	123.00	3,773,700	56.26	3,797,200
	16-5(p)	Workforce 2000/Job Training for Tomorrow	25.04	755,100	24.00	799,300
		TOTAL	1,444.42	$55,922,200	1,391.51	$56,306,000
36	16-6	UNIVERSITIES GRANTS COMMISSION				
	16-6(a)	Salaries	5.00	$ 221,600	5.00	$ 224,900
		TOTAL	5.00	$ 221,600	5.00	$ 224,900

SCHEDULE 5

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPROP. NO.	DIVISION/BRANCH	1989-90 SY	1989-90 SALARIES	1990-91 SY	1990-91 SALARIES
37	16-7	BUREAU DE L'EDUCATION FRANCAISE				
	16-7(a)	Division Administration	2.00	$ 98,000	2.00	$ 100,100
	16-7(b)	Curriculum Development and Implementation	17.26	883,800	16.26	809,000
	16-7(c)	Educational Support Services	4.26	241,100	4.26	241,200
	16-7(d)	Official Languages Programs and Administrative Services	13.00	380,500	13.00	393,300
	16-7(e)	Library and Materials Production	14.00	388,200	14.00	404,600
		TOTAL	51.00	$ 1,991,600	50.00	$ 1,948,200
	16	TOTAL FOR DEPARTMENT OF EDUCATION AND TRAINING	1,972.10	$76,254,900	1,918.45	$77,120,900

** NOTE: Fractions of staff years represent weeks of employment. For example: 1,918.45 staff years means 1,918 full staff years and 45 weeks of employment.

EDUCATION AND TRAINING
STAFF YEAR SUMMARY 1990-91
BY STAFF CATEGORY

SCHEDULE 6

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	TOTAL SY	TOTAL $
ADMINISTRATION AND FINANCE	10.00	602,200	55.00	2,397,900	52.26	1,490,300	117.26	4,490,400
PROGRAM DEVELOPMENT SUPPORT SERVICES	14.00	846,300	249.22	10,575,700	90.50	2,481,100	354.20	13,903,100
POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING	19.00	1,145,100	1,089.18	46,596,900	283.33	8,608,800	1,391.51	56,350,800
UNIVERSITIES GRANTS COMMISSION	1.00	64,300	2.00	103,800	2.00	56,800	5.00	224,900
BUREAU DE L'EDUCATION FRANCAISE	5.00	296,700	23.00	1,077,400	22.00	574,100	50.00	1,948,200
TOTAL	49.00	2,954,600	1,418.40	60,751,700	451.05	13,211,100	1,918.45	76,917,400

Note 1. Reconciliation of Amount of Salaries

Total Salaries Cost per Above	76,917,400
Other Benefits	808,600
Staff Turnover	(605,300)
Net Salary Costs per Schedule 5	77,120,900

** Note: Fractions of staff years represent weeks of employment. For example, 1,918.45 staff years means 1,918 full staff years and 45 weeks of employment.

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION
1990/91

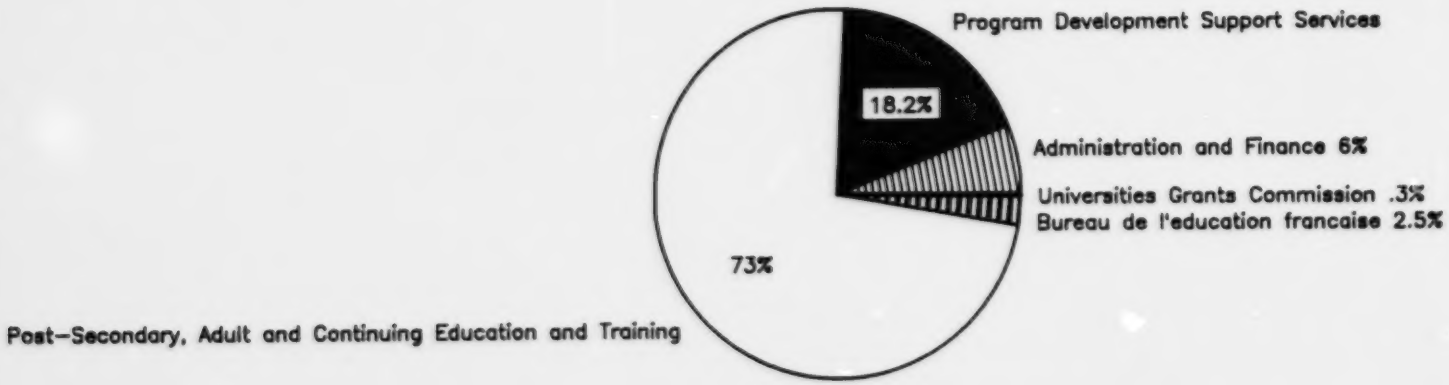


CHART 2

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY MAIN APPROPRIATION
1990/91

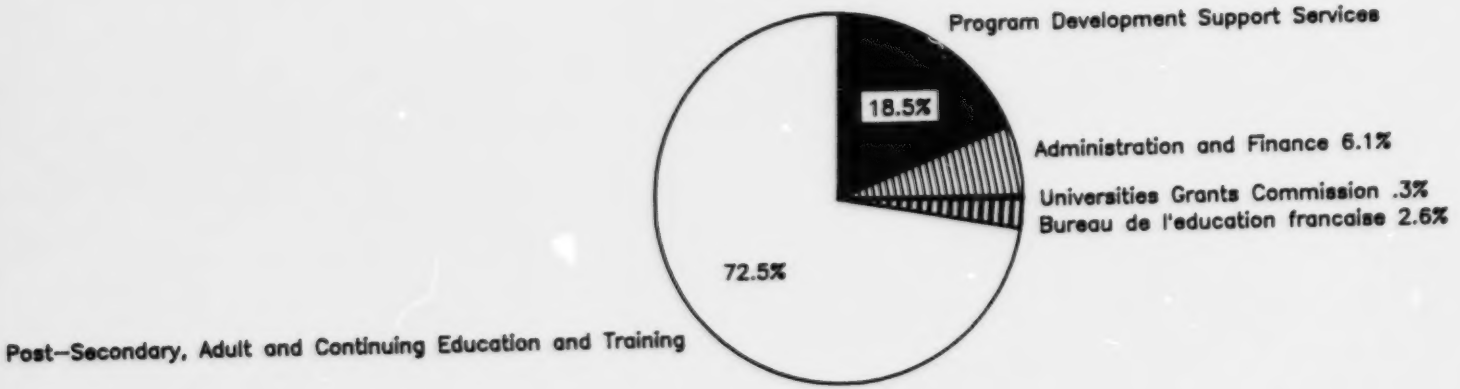


CHART 3

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1989-90	APPRO NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$4,991,300	.....1.	ADMINISTRATION & FINANCE	$5,574,100	31

- Consists of the central administrative, financial and computer services necessary for the operating programs of the Ministry. Provides strategic and operational planning and policy support for the Department; maintains records of teacher qualifications and certification and student academic records; coordinates and communicates legislation/regulations review and revision.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
1(a)	$ 20,600	Minister's Salary	$ 20,600	1
1(b)	437,100	Executive Support	476,700	2
1(c)	512,300	Planning, Research and Policy Coordination	618,600	3
1(d)	312,800	Personnel Services	341,000	4
1(e)	1,902,700	Financial Services	2,057,400	5
1(f)	342,100	Communications	371,900	6
1(g)	1,463,700	Administration and Professional Certification	1,687,900	7
	$ 4,991,300		$5,574,100	

MINISTER'S SALARY

SUB-APPROPRIATION NUMBER 1(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

EXECUTIVE SUPPORT

SUB-APPROPRIATION NUMBER 1(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide educational leadership to Manitoba education systems which will ensure the provision of high quality and equitable training and education programs together with support services.

- To provide administrative leadership to the Department to ensure the effective and efficient coordination and use of human and dollar resources.

ACTIVITY IDENTIFICATION

- Provides policy and implementation advices to the Minister.

- Provides policy direction for incorporation in the planning, implementation and evaluation functions of Manitoba Education and Training systems.

- Ensures the development of effective management practices related to budget, human resource development, communications, programming and evaluation.

EXPECTED RESULTS

- Effective and efficient operation of the Department of Education and Training as reflected in the results of each division within the department.

- Efficient and effective administrative support to the offices of Minister and Deputy Minister.

EXECUTIVE SUPPORT
16-1(b)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	73,000	1.00	88,000	
Professional/Technical	3.00	108,000	3.00	123,500	
Administrative Support	5.00	140,100	5.00	139,200	
Total Salaries	9.00	321,100	9.00	350,700	
Other Costs and Benefits		6,000		16,000	
Total Salaries	9.00	327,100	9.00	366,700	1
OTHER EXPENDITURES					
Transportation		31,100		31,100	
Communications		16,400		16,400	
Supplies and Services		12,300		12,300	
Professional Fees	2,300		2,300		
Other	10,000		10,000		
Other Operating		46,900		46,900	
Capital		3,300		3,300	
Total Other Expenditures		110,000		110,000	
TOTAL EXPENDITURES		437,100		476,700	

1. Increase to provide for indirect salary costs(severance & vacation payments).

PLANNING, RESEARCH AND POLICY COORDINATION

SUB-APPROPRIATION NUMBER 1(c)

REFERENCE NUMBER 3

OBJECTIVES

- To increase the capacity of Manitoba's education system to respond to existing and emerging needs through effective policy and program decisions.

ACTIVITY IDENTIFICATION

- Coordinates the department's planning process (strategic, mid-term and operational planning) and inter-branch and inter-divisional planning committees.
- Conducts surveys, program evaluations and reviews of departmental programs and services.
- Analyzes trends, policies and programs and conducts policy-oriented research; develops policy options.
- Develops and maintains databases and analyzes data for management information.
- Consults with members of branches, school divisions and external organizations concerning research methodologies, data entry and analysis.
- Disseminates reports, information, articles and summaries of relevant documents throughout the department and to key stakeholders in the education system.

EXPECTED RESULTS

- Management focus on results.
- Improved education and training outcomes.
- An effective and coherent overall policy framework.
- Sound program directions.
- Effective and efficient utilization of departmental resources.

PLANNING, RESEARCH AND POLICY COORDINATION

16-1(c)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	59,700	1.00	65,300	
Professional/Technical	7.00	300,600	7.00	311,600	
Administrative Support	2.00	63,100	2.00	55,800	
Total Salaries	10.00	423,400	10.00	432,700	
Other Costs and Benefits				37,000	
Total Salaries	10.00	423,400	10.00	469,700	1
OTHER EXPENDITURES					
Transportation		6,500		6,500	
Communications		15,400		15,400	
Supplies and Services		49,000		49,000	
Equip. Rental/Main.	8,000		8,000		
Professional Fees	21,000		21,000		
Other	20,000		20,000		
Other Operating		18,000		78,000	
Computer Related	13,000		13,000		
Other	5,000		65,000		
Total Other Expenditures		88,900		148,900	2
TOTAL EXPENDITURES		512,300		618,600	

1. Includes an allocation for severance and vacation pay for retiring positions.
2. Increase of $60,000 for the Consultation Paper on the Public Schools Act review.

ADMINISTRATION AND FINANCE

PERSONNEL SERVICES

SUB-APPROPRIATION NUMBER 1(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide Departmental management with a comprehensive personnel/ payroll service.

ACTIVITY IDENTIFICATION

- Provides services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, affirmative action and pay administration.

EXPECTED RESULTS

- The development and implementation of an effective staff appraisal system and a human resource development policy for the Department.

- The department's staffing requirements will be met in a timely and efficient manner consistent with the provisions of the Civil Service Commission's delegation of staffing authority and applicable government policies, procedures and priorities.

- Position classification issues will be identified and resolved in a timely manner consistent with the policies and procedures of the Civil Service Commission and the operational requirements of the department.

- Areas of conflict or potential conflict between management and staff will be identified and resolved in a timely manner consistent with the provisions of the Collective Agreement and the operational requirements of the department.

- The effectiveness of management and staff and departmental programs will be increased through access to staff development and related informational programs delivered by the department, the Civil Service Commission and other agencies.

- The objectives of the government personnel programs, including the Affirmative Action Program, will be implemented in an efficient and effective manner.

- Personnel and payroll controls and documentation requirements will be implemented in an accurate and timely manner consistent with established policies and procedures.

PERSONNEL SERVICES
16-1(d)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	54,400	1.00	56,500
Professional/Technical	2.00	79,000	2.00	85,600
Administrative Support	5.00	148,300	5.00	153,700
Total Salaries	8.00	281,700	8.00	295,800
Other Costs and Benefits		5,400		19,500
Total Salaries	8.00	287,100	8.00	315,300 [1]
OTHER EXPENDITURES				
Transportation		1,500		1,500
Communications		8,200		8,200
Supplies and Services		10,100		10,100
Equip. Rental/Main.	4,000		4,000	
Professional Fees	1,500		1,500	
Other	4,600		4,600	
Other Operating		1,300		1,300
Capital		4,600		4,600
Total Other Expenditures		25,700		25,700
TOTAL EXPENDITURES		312,800		341,000

1. Includes an allocation to provide for severance and vacation pay for retiring positions.

ADMINISTRATION AND FINANCE

FINANCIAL SERVICES

SUB-APPROPRIATION NUMBER 1(e)

REFERENCE NUMBER 5

1 SCHOOLS' FINANCE BRANCH

OBJECTIVE

- To provide support, advice and counselling in financial and administrative matters to The Public Schools' Finance Board.
- To develop short and long-term plans for the provision of financial resources required in support of educational priorities, goals and objectives.
- To provide support and assistance relative to the administration, funding, management and audits of school jurisdictions.
- To ensure a safe, efficient and economic pupil transportation system.
- To ensure the maintenance of a relevant financial and funding framework for Manitoba Schools and appropriate accountability mechanisms.

ACTIVITY IDENTIFICATION

- Provides estimating, disbursing and accounting functions related to the Government Support to Education Program (G.S.E.) and the independent schools.
- Provides assistance in accounting to school divisions/districts and independent schools on an ongoing basis.
- Monitors, verifies and calculates support to school divisions from information submitted in their annual budgets and supplementary reports.
- Maintains extensive data systems on issues such as school finances, transportation and capital projects.
- Preparation of policy papers, draft legislation and regulations, and financial analysis related to the funding of public and independent schools.
- Administration of the school bus purchase program and standby replacement program.

EXPECTED RESULTS

- Timely and accurate disbursement of $782M to 53 school divisions and remote school districts, 4 special revenue school districts, and to 56 independent schools in Manitoba in 1990/91.

- The provision of a safe and efficient pupil transportation system.

- The effective operation of an equitable school finance program.

II FINANCE BRANCH

OBJECTIVES

- To increase program, financial and administrative accountability, strengthen financial controllership and support the resource allocation processes throughout the Department.

- To provide functional expertise for financial plans, systems and processes within the Department.

ACTIVITY IDENTIFICATION

- Establish a strong, proactive budget review capacity, through the coordination of the estimates and cash flow preparation for all Education and Training Divisions.

- Develop a strong Resource Allocation and Analysis Unit.

- Provide accounting services to the Department.

EXPECTED RESULTS

- Financial implications of new initiatives and new policy and program directions are adequately assessed.

- Effective monitoring of all financial processes resulting in timely corrective action and timely completion of financial and accounting documents.

- Compliance with all financial management, planning and audit requirements of the Government of Manitoba.

III INTERNAL AUDIT

OBJECTIVES

- To provide Manitoba Education and Training with a broad-based, independent, comprehensive audit of all Department operations for the purpose of advising management on internal management processes, adherence to legislative and administrative requirements and adequacy of financial reporting and controls.

ACTIVITY IDENTIFICATION

- Performs a comprehensive management audit of all Departmental Branches, Boards and Agencies on a cyclical basis every three years.

EXPECTED RESULTS

- Contributes to the improvement of management practices resulting in greater efficiencies and effectiveness.

  During 1990/91 the following comprehensive audits are scheduled:

  - Communications Branch
  - Frontier School Division No. 48
  - Administration and Professional Certification
  - New Careers
  - Job Training for Tomorrow
  - Research, Planning and Policy Coordination
  - Personnel Services
  - Finance Branch
  - Distance Education and Technology
  - Core Area Training
  - Inner City Initiative Branch
  - Bureau De L'Education Francaise
  - Universities Grants Commission

  As well, special audits, claim certifications and follow-ups will be done.

FINANCIAL SERVICES
16-1(e)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	3.00	175,000	3.00	187,600
Professional/Technical	25.00	1,000,700	26.00	1,118,600
Administrative Support	20.26	598,500	20.26	603,700
Total Salaries	48.26	1,774,200	49.26	1,909,900
Other Costs and Benefits		15,000		34,000
Total Salaries	48.26	1,789,200	49.26	1,943,900 [1]
OTHER EXPENDITURES				
Transportation		9,600		9,600
Communications		14,500		14,500
Supplies and Services		29,200		29,200
Equip. Rental/Main.	6,400		6,400	
Professional Fees	500		500	
Other	22,300		22,300	
Other Operating		53,700		53,700
Computer Related	6,300		6,300	
Other	47,400		47,400	
Capital		6,500		6,500
Total Other Expenditures		113,500		113,500
TOTAL EXPENDITURES		1,902,700		2,057,400

1. Increase of one position related to the Manitoba Federation of Independent Schools Financial Accountability.

ADMINISTRATION AND FINANCE

COMMUNICATIONS

SUB-APPROPRIATION NUMBER 1(f)

REFERENCE NUMBER 6

OBJECTIVES

- To communicate to the general public and the education community the policies and activities of the Department.

ACTIVITY IDENTIFICATION

- Dissemination of information on Departmental programs and policies through news releases, speaking notes for the Minister, media liaison, advertising, coordination with school divisions, direct response to enquiries from public by telephone and mail.

- Coordination of Departmental participation in approved special events.

- Coordination and publication of various departmental documents, including the Annual Report and Schools' List.

- Coordination of the translation and dissemination of bilingual public information.

EXPECTED RESULTS

- Effective communication with interested groups and individuals about the operations and objectives of Manitoba Education and Training.

- Provision of information to educators about developments and trends in education and training.

COMMUNICATIONS
16-1(f)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	48,200	1.00	52,000
Professional/Technical	5.00	189,300	5.00	204,500
Administrative Support	1.26	45,100	2.00	55,900
Total Salaries	7.26	282,600	8.00	312,400 [1]
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communications		6,000		6,000
Supplies and Services		36,400		36,400
Equip. Rental/Main.	6,000		6,000	
Professional Fees	4,000		4,000	
Other	26,400		26,400	
Other Operating		10,100		10,100
Capital		4,000		4,000
Total Other Expenditures		59,500		59,500
TOTAL EXPENDITURES		342,100		371,900

1. Increase of 0.26 SY to provide full time secretarial support for professional staff.

ADMINISTRATION & PROFESSIONAL CERTIFICATION

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7A

OFFICE OF THE ASSISTANT DEPUTY MINISTER

OBJECTIVES

- To provide leadership to the branches in the Administration and Finance Division in the development, implementation and evaluation of policies, programs, operations and services.

ACTIVITY IDENTIFICATION

- Develops, reviews and evaluates administration and finance policies for the management of the Department of Education and Training and for the school system and makes recommendations to the Minister.

- Plans and coordinates the implementation and effective management of programs within the Division.

- Develops effective management practices related to budget, human resources development, communications, programming, and evaluation.

- Represents the Government by acting as liaison between the department and a variety of other departments, Government agencies, organizations, and individuals.

EXPECTED RESULTS

- Effective and efficient operation of the Administration and Finance Division as reflected in results of each branch within the division.

ADMINISTRATION & PROFESSIONAL CERTIFICATION

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7

OBJECTIVE

- To maintain an effective legislative, regulatory and policy framework for elementary and secondary education and to maintain a qualified teaching force in Manitoba's schools.
- To provide administrative assistance and information on the education system to other branches in the Department, school boards, teachers and the public in general.
- To certify professional personnel in the school system.

ACTIVITY IDENTIFICATION

- Provides administrative services and technical support to the Department, statutory and non-statutory boards and commissions, the education community and the general public.
- Assists in obtaining conciliation and/or arbitration for disputes between teacher bargaining units and school divisions.
- Certifies professional personnel in the school system.
- Maintains records of Manitoba students' high school credits and issues official statements.
- Develop a new automated student record system.
- Coordinates computer services for the schools' side of the Department.
- Has Departmental responsibility for Emergency Measures and Freedom of Information and the Policy on French Language Services.

EXPECTED RESULTS

- Improved relations between school boards, teachers and ratepayers.
- More effective and efficient use of departmental resources through use of standard computer equipment and shared files.
- Updated statutes, regulations and policies in response to changing technological, social and economic conditions.

ADMINISTRATION AND PROFESSIONAL CERTIFICATION

16-1(g)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	126,100	2.00	132,200	
Professional/Technical	13.00	529,900	12.00	554,100	
Administrative Support	18.00	487,400	18.00	482,000	
Total Salaries	33.00	1,143,400	32.00	1,168,300	
Other Costs and Benefits		38,800		44,200	
Total Salaries	33.00	1,182,200	32.00	1,212,500	1
OTHER EXPENDITURES					
Transportation		16,300		17,500	
Communications		48,600		48,600	
Supplies and Services		127,000		266,600	
Equip. Rental/Main.	69,700		209,300		
Professional Fees	1,700		1,700		
Other	55,600		55,600		
Other Operating		53,000		101,100	
Computer Related	34,800		82,600		
Other	18,200		18,500		
Capital		36,600		41,600	
Total Other Expenditures		281,500		475,400	2
TOTAL EXPENDITURES		1,463,700		1,687,900	

1. Transfer of one position to Curriculum Services for the High School Review.
2. Increase to accommodate increased costs in the Management Information Systems Branch for maintenance, licensing, software and line charges.

ADJUSTED VOTE 1989-90	APPRO NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$29,888,000	.....2.	STATUTORY BOARDS & COMMISSIONS	$31,303,000	32

- Provides for payment of expenses for boards and commissions which are convened by legislation under the Public Schools Act and the Education Administration Act.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$29,858,000	Teachers' Retirement Allowances Fund	$31,273,000	1
2(b)	30,000	Other Statutory Boards & Commission	30,000	2
	$29,888,000		$31,303,000	

TEACHERS' RETIREMENT ALLOWANCES FUND

SUB-APPROPRIATION NUMBER 2(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide funds to meet the Department's obligations under The Teachers' Pensions Act, primarily to pay half of the cost of pensions to be paid during the year to approximately 4,391 retired teachers (December 31, 1989).

ACTIVITY IDENTIFICATION

- Administration of the Teachers' Pensions Act is carried out by The Teachers' Retirement Allowances Fund Board.

EXPECTED RESULTS

- The Government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		$29,858,000		$31,273,000

OTHER STATUTORY BOARDS AND COMMISSIONS

SUB-APPROPRIATION 2(b)

REFERENCE NUMBER 2

OBJECTIVES

- To make provision for payment of expenses for boards and commissions which are convened by legislation under The Public Schools Act and The Education Administration Act.

ACTIVITIES

- Provides for payments of expenses to the following Boards and Commissions:

1. Board of Reference

   Responds to all requests from residents for boundary alterations to school divisions.

2. Advisory Board

   Provides recommendations to Minister on various educational issues.

3. Collective Agreement Board

   Resolves complaints with respect to collective agreements.

4. Arbitration and Conciliation

   Assists school divisions and teachers' associations in reaching agreements.

5. Certification Review Committee

   Deals in a fair manner with teachers whose certificates are under review.

EXPECTED RESULTS

- Payment of expenses in compliance with the respective Acts and the General Manual of Administration.

- Community participation in the education decision making process.

OTHER STATUTORY BOARDS & COMMISSIONS

16-2(b)

	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
OTHER EXPENDITURES		
Personnel Services	5,800	5,800
Transportation	11,800	11,800
Communications	2,000	2,000
Supplies and Services	6,600	6,600
Other Operating	3,800	3,800
Total Other Expenditures	30,000	30,000

ADJUSTED VOTE 1989-90	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$504,891,000	.....3.	FINANCIAL SUPPORT - SCHOOLS	$541,306,200	33
		- Provides financial support to school boards and assistance to educational organizations.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$488,618,000	School Grants and Other Assistance	$524,154,400[1]	1
3(b)	273,000	Miscellaneous Grants	273,000	2
3(c)	16,000,000	General Support Grants	16,878,800	3
	$504,891,000		$541,306,200	

1. In addition, $22,451,400 is provided under Expenditures Related to Capital for a total of $546,605,800 for School Grants and Other Assistance.

FINANCIAL SUPPORT - SCHOOLS

SCHOOL GRANTS AND OTHER ASSISTANCE

SUB-APPROPRIATION NUMBER 3(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide financial support to school divisions/districts and to independent schools.

ACTIVITY IDENTIFICATION

- Provides all accounting services for the Government Support to Education Program, as well as assistance in accounting to school divisions/districts on an ongoing basis.
- Monitors, verifies and calculates support to school divisions/districts from information submitted in their annual budgets and supplementary reports.
- Monitors, verifies and calculates support to independent schools from information submitted on the enrolment forms and from regulated formulae.

EXPECTED RESULTS

- Refer to "Expected Results", Schools' Finance Branch, under sub-appropriation 1(e).

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		$488,618,000		$524,154,400

MISCELLANEOUS GRANTS

SUB-APPROPRIATION NUMBER 3(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide grants to various educational organizations which are engaged in fostering educational projects.

ACTIVITY IDENTIFICATION

- Evaluation of various grant requests and the administration associated with accounting for and payment of these grants.

EXPECTED RESULTS

- Disbursements of grant monies.
- Assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		$273,000		$273,000

FINANCIAL SUPPORT - SCHOOLS

GENERAL SUPPORT GRANTS

SUB-APPROPRIATION NUMBER 3(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide special grants to school divisions/districts to be utilized in pursuit of quality education.

ACTIVITY IDENTIFICATION

- Receives and reviews applications for support from school divisions/districts.
- Arranges for approval and payment of grants.

EXPECTED RESULTS

- Grants are paid to school divisions/districts in relation to a formula related to the costs of staffing each division or district.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		$16,000,000		$16,878,800

ADJUSTED VOTE 1989-90	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$ 20,169,300	.....4.	PROGRAM DEVELOPMENT SUPPORT SERVICES	$20,582,800	34

- The Program Development and Support Services Division encompasses the development, implementation and evaluation of curriculum, and the provision of educational programs designed for native students, deaf and/or hearing impaired children and for other children with special needs.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$ 188,100	Division Administration	$ 242,600	1
4(b)	4,378,200	Curriculum Services	4,373,900	2
4(c)	806,900	Native Education	817,600	3
4(d)	2,794,700	Manitoba School for the Deaf	2,831,400	4
4(e)	5,949,500	Child Care & Development	6,097,900	5
4(f)	1,582,300	Instructional Resources	1,583,000	6
4(g)	4,140,400	Distance Education & Technology	4,361,400	7
4(h)	0	Canada/Manitoba/Winnipeg Core Area Renewed Agreement-Education Development	0	8
4(j)	329,200	Inner City Education Initiative	275,000	9
	$20,169,300		$20,582,800	

PROGRAM DEVELOPMENT SUPPORT SERVICES

DIVISION ADMINISTRATION

SUB-APPROPRIATION NUMBER 4(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide leadership in the development, implementation and assessment of policies and programs related to the seven branches in the Program Development & Support Services Division.

ACTIVITY IDENTIFICATION

- Identify priorities and develop, review and revise polices related to program development and support in the K - 12 education system and make recommendations to the Deputy Minister.

- Plan and coordinate the implementation and effective management of programs within the division.

EXPECTED RESULTS

- Satisfactory achievement of the stated objectives of the seven branches of the Program Development Support Services Division.

DIVISION ADMINISTRATION
16-4(a)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	65,400	1.00	68,500	
Professional/Technical	1.00	38,700	2.00	81,300	
Administrative Support	2.00	58,900	2.00	57,700	
Total Salaries	4.00	163,000	5.00	207,500	
Other Costs and Benefits		5,000		5,000	
Total Salaries	4.00	168,000	5.00	212,500	1
OTHER EXPENDITURES					
Transportation		5,000		5,500	
Communications		5,000		7,000	
Supplies and Services		4,400		8,300	
Equip. Rental/Main.	1,300		3,700		
Professional Fees			1,500		
Other	3,100		3,100		
Other Operating		5,700		7,200	
Computer Related	700		2,200		
Other	5,000		5,000		
Capital				2,100	
Total Other Expenditures		20,100		30,100	2
TOTAL EXPENDITURES		188,100		242,600	

1. Increase of one position related to the Manitoba Federation of Independent Schools Financial Accountability.
2. Transfer of operating costs from Curriculum Services to accommodate the increases as a result of activities undertaken for the Manitoba Federation of Independent Schools Financial Accountability.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CURRICULUM SERVICES

SUB-APPROPRIATION NUMBER 4(b)

REFERENCE NUMBER 2

1 Curriculum Development and Implementation

OBJECTIVES

- To provide the program framework for public schools, Kindergarten to Grade 12.
- To develop and review curriculum guidelines and support materials K-12;
- To promote curriculum implementation and program adaptation at the school division level.
- To assess curriculum implementation in all subject areas on a cyclical basis.
- To evaluate student achievement at the high school level.
- To develop instructional materials and promote teaching strategies to assist teachers to meet the needs of all students along the learning continuum.

ACTIVITY IDENTIFICATION

- Develop curriculum documents in Science K to 9, Social Studies 300, basic German K-12, Math K-8, Business Education 10 to 12, Electronics 10-12, Family Life 5 to 9, Prevention of Chemical Abuse and Prevention of Child Abuse.
- Assist in the implementation of all academic and vocational curricula as well as family life education, prevention of chemical abuse, child abuse prevention.
- Deliver workshops and inservice sessions for teachers related to new methodology and research in the area of classroom instruction.
- Respond to needs in the areas of multicultural education, heritage language programs and literacy and ESL programs.
- Respond to the needs of school divisions and districts by providing direct consultative services.

- Provide leadership in the implementation of the strategies contained within the High School Review document Answering the Challenge-Strategies for Success in Manitoba High Schools.

- Conduct provincial program assessments in high school sciences.

- Prepare and administer provincial final examinations in Math 300 and 301.

- Review facility requirements and make recommendations to the Public Schools Finance Board.

EXPECTED RESULTS

- Systematic updating/revision of programs to ensure relevant standards and quality in all K-12 subjects.

- Improvement in teaching practices.

- Improvement and monitoring of student learning.

- Improvement in facilities within economic realities.

II Regional Services

OBJECTIVES

- Provides monitoring and coordination functions for the Department and support services to rural and northern school divisions/districts to ensure that Departmental policy and program initiatives are responsive to local needs and implemented effectively and efficiently.

ACTIVITY IDENTIFICATION

- Provides ongoing administrative support services to school divisions.

- Identifies continued needs and priorities in consultation with local school division authorities.

- Assists other branches of the Department in various regional activities.

- Assists in the development and monitoring of all rural and northern compensatory and small schools projects.

- Assists in the development, administration, and ongoing monitoring of all rural and northern secondment projects.

EXPECTED RESULTS

- Ongoing and direct liaison and communication will be provided to 44 rural and northern divisions and districts, outside the perimeter.

- 237 small elementary schools and 82 small high schools will receive assistance under the Small Schools' Support Program.

- 15 pilot projects in 12 school divisions and districts will receive assistance under the Small Schools Support Program.

- 34 school divisions and districts will receive support for a variety of programs and projects under the Compensatory Support Program.

- 40 school divisions and districts will receive curriculum implementation consultative assistance.

- Approximately 800 teachers in small schools will be provided with in-service programs in a wide variety of professional areas under the auspices of the Small Schools Workshop.

CURRICULUM SERVICES

16-4(b)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	3.00	181,300	3.00	190,400
Professional/Technical	39.00	2,013,400	36.00	1,844,600
Administrative Support	21.06	582,300	21.06	598,500
Total Salaries	63.06	2,777,000	60.06	2,633,500
Other Costs and Benefits		74,200		87,300
Less Allowance for Staff Turnover		(20,000)		(30,000)
Total Salaries	63.06	2,831,200	60.06	2,690,800 [1]
OTHER EXPENDITURES				
Transportation		164,000		164,000
Communications		130,500		130,500
Supplies and Services		700,000		700,000
Equip. Rental/Main.	32,000		32,000	
Professional Fees	357,000		357,000	
Other	311,000		311,000	
Other Operating		542,500		678,600
Computer Related	16,000		16,000	
Other	526,500		662,600	
Capital		10,000		10,000
Total Other Expenditures		1,547,000		1,683,100 [2]
TOTAL EXPENDITURES		4,378,200		4,373,900

1. Net reduction of 3.00 Consultant positions in Curriculum Services as a result of the integration of Regional Services.
2. Increase of $191,000 for the High School Review offset by transfer of $30,000 to Distance Education and Technology for the Interactive Satellite Program and a reduction and redirection of $24,900 from Community Group Projects and Compensatory Grants.

PROGRAM DEVELOPMENT SUPPORT SERVICES

NATIVE EDUCATION

SUB-APPROPRIATION NUMBER 4(c)

REFERENCE NUMBER 3

OBJECTIVES

- To develop and support the implementation of a policy and program framework for Native Education K-12.
- Draft a K-12 Native Education Policy.
- Establish a Native Education Branch Office in Dauphin.

ACTIVITY IDENTIFICATION

- Finalize K-12 Native studies resource guide and Native Parents' Handbook, continued development of 7-12 Cree and Ojibwe language curricula.
- Produce English/Native language print and audio-visual curriculum support materials in six curriculum areas.

EXPECTED RESULTS

- Systematic updating/revision of programs to ensure relevant standards and quality in K-12 subjects.
- Improvement in teaching practices and student learning.

NATIVE EDUCATION
16-4(c)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	58,700	1.00	54,300
Professional/Technical	9.00	441,700	9.00	457,800
Administrative Support	4.00	111,500	4.00	102,500
Total Salaries	14.00	611,900	14.00	614,600
Other Costs and Benefits		10,000		10,000
Total Salaries	14.00	621,900	14.00	624,600
OTHER EXPENDITURES				
Personnel Services		2,000		2,000
Transportation		38,400		38,400
Communications		18,300		18,300
Supplies and Services		81,400		81,400
Equip. Rental/Main.	11,000		11,000	
Professional Fees	46,400		46,400	
Other	24,000		24,000	
Other Operating		39,900		47,900
Computer Related	5,400		5,400	
Other	34,500		42,500	
Capital		5,000		5,000
Total Other Expenditures		185,000		193,000 [1]
TOTAL EXPENDITURES		806,900		817,600

1. Increase of $8,000 for the High School Review.

PROGRAM DEVELOPMENT SUPPORT SERVICES

MANITOBA SCHOOL FOR THE DEAF

SUB-APPROPRIATION NUMBER 4(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide appropriate, individual programs in total communication[1] education programming for deaf and hearing impaired children attending the Manitoba School for the Deaf.

ACTIVITY IDENTIFICATION

- Provides individualized educational programming for an estimated 90 deaf and/or hearing impaired children.
- Provides teacher and interpreter/tutor support for students in 5 off-campus educational opportunities.
- Professional development for teachers of the deaf, including increasing communication skills in American Sign Language.
- Provides residential services.
- Provides food services.

EXPECTED RESULTS

- All deaf/hearing impaired children attending the total communication program at the Manitoba School for the Deaf receive an individualized academic and communication program.
- Residential services provided to an estimated 15 rural/northern students.
- Food services provided to students at M.S.D., the Diagnostic Support Centre and the Manitoba Youth Centre.

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1. "Total communication" means education in both speech and hearing (where possible), as well as development of signing and lip reading skills.

MANITOBA SCHOOL FOR THE DEAF
16-4(d)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	2.00	113,100	2.00	115,100
Professional/Technical	64.44	2,316,100	64.44	2,342,600
Administrative Support	2.00	49,700	2.00	51,500
Total Salaries	68.44	2,478,900	68.44	2,509,200
Other Costs and Benefits		128,700		135,100
Less Allowance for Staff Turnover		(34,500)		(34,500)
Total Salaries	68.44	2,573,100	68.44	2,609,800
OTHER EXPENDITURES				
Transportation		6,700		6,700
Communications		10,500		10,500
Supplies and Services		309,600		309,600
Equip. Rental/Main.	26,400		26,400	
Professional Fees	16,500		16,500	
Other	266,700		266,700	
Other Operating		32,400		32,400
Computer Related	3,000		3,000	
Other	29,400		29,400	
Capital		19,700		19,700
Social Assistance		127,000		127,000
Total Other Expenditures		505,900		505,900
TOTAL EXPENDITURES		3,079,000		3,115,700
Less Recoverable from Other Appropriations		(284,300)		(284,300)
TOTAL		2,794,700		2,831,400

PROGRAM DEVELOPMENT SUPPORT SERVICES

CHILD CARE AND DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(e)

REFERENCE NUMBER 5

OBJECTIVES

- To coordinate implementation of the provincial policies and program directions of Manitoba Education in the area of special needs programming through the delivery of an integrated and comprehensive psycho-educational and special education service delivery system serving children with a range of exceptional learning needs in the province.

- To monitor implementation of the Special Education Policy Guidelines in all Manitoba schools.

ACTIVITY IDENTIFICATION

- Provides regional clinical core support and consultative services for school divisions in rural and northern Manitoba.

- Provides special education consultant services in 54 divisions/districts to support the development of appropriate curriculum adaptations for children with a broad range of special needs.
- Provides support services to increasing numbers of children with profound multihandicapping conditions and complex care needs enrolling in the public school system.
- Provides direct teaching and consultative support services to blind/visually impaired and deaf/hearing impaired children.
- Provides intensive psycho-educational diagnostic assessment, curriculum adaptation and follow-up services for children with the most extreme learning problems through the Diagnostic Support Centre.
- Provides special equipment and special materials (large print, braille and audiotapes) for severely handicapped students.
- Collaborates with school divisions in providing professional development activities for division personnel in the area of special needs.

EXPECTED RESULTS

- Increased regionalized programming and quality education for children with special needs provided by school divisions.
- Increased quality of assessment and program planning.
- Support for local school division/district personnel in providing appropriate special programming.
- Children with handicapping conditions can access public schools education when provided with special equipment.
- Support the home-school with the implementation of effective individualized programming.
- Increasingly effective education programming by division personnel for children with special needs.

CHILD CARE AND DEVELOPMENT
16-4(e)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	123,700	2.00	126,600	
Professional/Technical	95.00	4,049,700	97.00	4,181,300	
Administrative Support	19.26	504,100	19.26	535,000	
Total Salaries	116.26	4,677,500	118.26	4,842,900	
Other Costs and Benefits		103,800		103,800	
Less Allowance for Staff Turnover		(148,300)		(201,300)	
Total Salaries	116.26	4,633,000	118.26	4,745,400	1
OTHER EXPENDITURES					
Personnel Services		48,600		48,600	
Transportation		417,000		427,500	
Communications		98,100		98,500	
Supplies and Services		300,400		302,900	
Equip. Rental/Main.	68,200		68,200		
Professional Fees	58,500		58,500		
Other	173,700		176,200		
Other Operating		222,700		245,300	
Computer Related	11,800		11,800		
Other	210,900		233,500		
Capital		69,200		69,200	
Social Assistance		160,500		160,500	
Total Other Expenditures		1,316,500		1,352,500	2
TOTAL EXPENDITURES		5,949,500		6,097,900	

1. Addition of one position to provide for consultant services for the Blind/Visually Impaired and one position to provide for an additional Clinician for the South Central region.
2. Increase for the High School Review as well as the related costs for the additional Clinician Services in the South Central region and the consultant services for the Blind/Visually Impaired.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INSTRUCTIONAL RESOURCES

SUB-APPROPRIATION NUMBER 4(f)

REFERENCE NUMBER 6

OBJECTIVES

- To provide library/media instructional resources and services which facilitate K-12 curriculum implementation.

- To provide liaison, leadership and consultative support in the development of school library services in the Province.

ACTIVITY IDENTIFICATION

- Select, acquire, catalogue, and process instructional resources (books, kits, videorecordings, films) for loan to teachers, schools, and other educational organizations.

- Automate the operations of the Branch to improve service delivery.

- Provide video duplication services for schools as well as other educational institutions and organizations.

- Provide information services and reference assistance.

- Publish catalogues and bibliographies of instructional resources.

- Promote multiculturalism through the acquisition of resources and provision of programming.

- Conduct a ministerial Advisory Committee on Copyright; and assist with the implementation of new federal copyright legislation and negotiations with collectives.

- Develop standards and provide consultative services to school libraries in the Province.

EXPECTED RESULTS

- Access to and provision of resources which are available for loan, booking or dubbing, in a timely and efficient manner which correspond to stated needs.

- Development of organized resources and library programs in schools to meet curricular objectives.

- Improved organization administration and guidelines for school libraries in terms of people, budget, facilites and resources.

- Increased emphasis on resource-based learning in schools.

INSTRUCTIONAL RESOURCES

16-4(f)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	54,300	1.00	57,300
Professional/Technical	14.30	511,600	13.30	529,600
Administrative Support	20.22	515,000	19.22	494,200
Total Salaries	36.00	1,080,900	34.00	1,081,100
Other Costs and Benefits		29,500		30,000
Less Allowance for Staff Turnover		(7,800)		(7,800)
Total Salaries	36.00	1,102,600	34.00	1,103,300 [1]
OTHER EXPENDITURES				
Personnel Services		20,000		20,000
Transportation		8,100		8,100
Communications		73,300		73,300
Supplies and Services		139,500		139,500
Equip. Rental/Main.	21,200		21,200	
Professional Fees	38,300		38,300	
Other	80,000		80,000	
Other Operating		220,200		220,200
Computer Related	28,400		28,400	
Other	191,800		191,800	
Capital		18,600		18,600
Total Other Expenditures		479,700		479,700
TOTAL EXPENDITURES		1,582,300		1,583,000

1. Transfer of two positions to Curriculum Services for the High School Review.

PROGRAM DEVELOPMENT SUPPORT SERVICES

DISTANCE EDUCATION AND TECHNOLOGY BRANCH

SUB-APPROPRIATION 4(g)

REFERENCE NUMBER 7

OBJECTIVES

- To provide policy direction, coordination and support to distance education program development and delivery at schools, community colleges, universities and other programs in order to expand access to education through the use of education and technology.

- To promote the on-going development of regional centres to support community based education and training at all levels, Kindergarten to post-secondary.

- To provide an effective efficient province-wide delivery infrastructure for use in distance education including: a provincial audio-teleconference network; a provincial computer network (MINET)/ a T.V. broadcast network (METV); and a newly implemented interactive (audio/video) satellite network.

- To deliver courses (through the Independent Study Program) at the K-12 level directly to school age and adult students who cannot access these courses through schools and other institutions.

- To provide centralized technical and non-technical support services to all program deliverers.

ACTIVITY IDENTIFICATION

- Development and support of 80 active projects in cooperation with schools, post-secondary institutions, other deliverers and private companies. The projects will serve approximately 2,600 students.

- Provision of distance education instruction to approximately 10,000 students (13,000 registrations).

- Provision of courseware packages to over 2,000 educators.

- Provision of 400 hours of educational television programming per year to approximately 25,000 viewers per week. Viewership includes approximately 500 telecourse takers.

- Provision of GED testing and certification to approximately 2,000 candidates per year at more than 40 centres in the province.

- Training and support of teachers in the use of technology as a teaching/learning tool (over 3,000 educators annually).

- Negotiation of special pricing of hardware and software across the educational system (savings of $1,000,000 per year).

- Operation and maintenance of an educational computer communications network serving over 400 schools and learning centres.

- Assessment of computer-based courseware in the support of curriculum and operation of an educational software distribution system.

- Provision of interactive satellite communications network providing line interaction for distance education programming to over 1500 Manitobans.

EXPECTED RESULTS

- Development and evaluation of flexible approaches for delivery of education and training in community settings.

- Appropriate and expanded use of educational technologies, including distance technologies.

- Provide access to university level education for rural and northern residents.

DISTANCE EDUCATION AND TECHNOLOGY

16-4(g)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	3.00	173,800	3.00	176,000	
Professional/Technical	23.00	890,300	25.00	1,048,600	
Administrative Support	20.48	609,300	20.48	589,300	
Total Salaries	46.48	1,673,400	48.48	1,813,900	
Other Costs and Benefits		10,000		10,000	
Less Allowance for Staff Turnover		(20,500)		(10,000)	
Total Salaries	46.48	1,662,900	48.48	1,813,900	1
OTHER EXPENDITURES					
Transportation		45,000		45,000	
Communications		335,800		335,800	
Supplies and Services		1,634,700		1,654,700	
Equip. Rental/Main.	166,900		186,900		
Professional Fees	1,074,600		1,074,600		
Other	393,200		393,200		
Other Operating		386,900		386,900	
Computer Related	202,800		202,800		
Other	184,100		184,100		
Capital		160,100		210,100	
Total Other Expenditures		2,562,500		2,632,500	2
TOTAL EXPENDITURES		4,225,400		4,446,400	
Less Recoverable from Other Appropriations		(85,000)		(85,000)	
TOTAL		4,140,400		4,361,400	

1. Transfer of one position from Curriculum Services due to reorganization of consultant services and one position from Keewatin Community College for the Distance Education Technology program.
2. Increase due to the implementation of the Interactive Satellite program. These funds have been transferred from Curriculum Services and Inner City Initiative.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CANADA/MANITOBA/WINNIPEG CORE AREA RENEWED AGREEMENT - EDUCATION DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(h)

REFERENCE NUMBER 8

OBJECTIVES

- To establish programs and activities that will directly enhance the educational and career prospects of inner city residents.

ACTIVITY IDENTIFICATION

- Provides project development and on-going program development services to schools and organizations within the Core Area Initiative boundaries.

- Evaluates various grant requests and the administration associated with accounting for and payment of these grants.

- Program areas that will be considered for funding include:

  1) Curriculum Adaptation and Development;
  2) Transition from School to Work;
  3) Early Childhood/Language Development;
  4) Education Programs Specific to Visible Minorities;
  5) Education Programs Specific to Aboriginal People;
  6) Parent Involvement Activities;
  7) School Attendance Programs;
  8) Adult Education;
  9) Culture/Arts and Enrichment;
  10) Technology Programs

- Coordinates delivery and resources earmarked for inner city education.

EXPECTED RESULTS

- During 1990/91, grants totalling $601,000 will be allocated to enhance the career and education prospects of inner city residents as outlined by the tripartite Agreement (Winnipeg/Canada/Manitoba) for the Core Area Initiative.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CAN/MAN/WPG CORE AREA RENEWED AGREEMENT - EDUCATION DEVELOPMENT

16-4(h)

	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
OTHER EXPENDITURES		
Grants/Transfer Payments	700,000	601,000
Less recoverable from enabling vote	(140,000)	(120,200)
TOTAL EXPENDITURES	560,000	480,800 [1]
Less Recoverable from Other Appropriations	(560,000)	(480,800)
TOTAL	0	0

1. Reduction due to the reduced costs in year 4 of 5 of the current agreement.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INNER CITY EDUCATION INITIATIVE

SUB-APPROPRIATION NUMBER 4(J)

REFERENCE NUMBER 9

OBJECTIVES

- To improve the quality of education for inner city children and their families and ensure their equal opportunity for educational success.

ACTIVITY IDENTIFICATION

- Administers and coordinates Manitoba Education and Training's Compensatory Support Program, Winnipeg Core Area Initiative Education Support Services Program, and Manitoba Education and Training's English Language Development for Native Students Program.

- Provides on-going program development consultative services to schools and organizations involved in the education of children in inner city communities in the urban area.

- Provides consultative services to community based programs providing educational programs to "at risk students".

- Increased parent involvement in the learning process of children through the development of programs that specifically target parental involvement.

- The development of specific curriculum units/materials that reflect the population of the inner city, and that promote learning strategies that are more effective with inner city students. Examples are: the Pow Wow Kit, Reading Strategies for Inner City Students - Grades 4-6, and Elementary school counselling units.

- The development of specific strategies to enhance the academic programs of Aboriginal students and the development of culturally appropriate approaches through the implementation of Native Awareness Programs, and classroom language programs.

EXPECTED RESULTS

- Program resources that are directed to students who are at risk of school failure.

- Improved quality of classroom programming in order to increase the academic growth of students.

- The implementation of effective classroom teaching practices and curriculum content that promotes individual skills in the areas of language arts communication, problem solving and interpersonal relations.

- A comprehensive staff development model that includes four components: Theory, Demonstration, Practice and Feedback which enhances the qualifications of schools personnel.

- The implementation of programs that recognize the important contributions of parents in the education process of children.

INNER CITY INITIATIVE
16-4(J)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	57,300	1.00	58,100
Professional/Technical	2.00	102,400	2.00	89,900
Administrative Support	2.00	54,900	2.00	52,400
Total Salaries	5.00	214,600	5.00	200,400
OTHER EXPENDITURES				
Grants/Transfer Payments		40,000		
Transportation		4,400		4,400
Communications		4,600		4,600
Supplies and Services		60,100		60,100
Equip. Rental/Main.	16,700		16,700	
Professional Fees	28,800		28,800	
Other	14,600		14,600	
Other Operating		5,500		5,500
Computer Related	700		700	
Other	4,800		4,800	
Total Other Expenditures		114,600		74,600 [1]
TOTAL EXPENDITURES		329,200		275,000

1. Transfer of funds to Distance Education and Technology for the Interactive Satellite Program.

ADJUSTED VOTE 1989-90	APPRO NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$102,206,800	.....5.	POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING	$100,896,000	35

- Undertakes and administers activities aimed at providing educational and training opportunities for adult Manitobans to develop competencies and job-related skills leading to rewarding careers and self-development, while meeting labour market needs; Administers the activities of three community colleges and two technical centres.

- Develops and coordinates provincial labour market policy and programs.

- Provides assistance to students to overcome financial barriers to their educational goals.

- Coordinates and delivers employment-related training and continuing education programs; provides innovative programs designed for individuals who traditionally have not had access to post-secondary education and training; develops and coordinates literacy and language training.

- Administers intergovernmental training agreements, funding assistance for private colleges and the Private Vocational Schools Act; coordinates international education programs.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
5(a)	$ 324,000	Executive Administration	$ 398,200	1
5(b)	1,218,900	Program Analysis Coordination and Support	1,152,900	2
5(c)	37,093,400	Red River Community College	37,847,700	3
5(d)	10,471,400	Assiniboine Community College	10,605,500	4
5(e)	13,047,700	Keewatin Community College	12,150,400	5
5(f)	1,644,000	Education and Training Assistance	2,086,500	6
5(g)	12,311,900	Student Financial Assistance	13,250,400	7
5(h)	136,100	Student Financial Assistance Appeal Board	137,500	8
5(j)	16,148,000	Post-Secondary Career Development/ Adult and Continuing Education	13,938,700	9
5(k)	0	Canada/Manitoba/Winnipeg Core Area Renewed Agreement - Employment and Training	0	10
5(m)	931,300	Literacy Office	875,000	11
5(n)	5,729,300	Special Skills Training	5,452,800	12
5(p)	3,150,800	Workforce 2000/Job Training for Tomorrow	3,000,400	13
	$102,206,800		$100,896,000	

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

EXECUTIVE ADMINISTRATION

SUB-APPROPRIATION NUMBER 5(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide leadership to the three community colleges and other branches of the Division in the development, implementation and evaluation of policies, programs, operations, and services.

ACTIVITY IDENTIFICATION

- Develops, reviews and revises post-secondary education and training policies and makes recommendations to the Minister.

- Develops and coordinates labour market policy and programs.

- Plans, with senior management, the implementation and effective management of departmental initiatives.

- Develops effective management practices related to budget, human resources development, communications, programming, and evaluation.

- Represents the Government by acting as liaison between the department and a variety of other departments, Government agencies, organizations, and individuals.

EXPECTED RESULTS

- Effective and efficient operation of the PACE and Training Division as reflected in results of each branch within the division.

- Opportunities to recover appropriate costs from other governments are maximized.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

EXECUTIVE ADMINISTRATION
16-5(a)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	66,800	1.00	68,500	
Professional/Technical	2.00	97,800	2.00	96,800	
Administrative Support	2.00	52,500	2.00	57,600	
Total Salaries	5.00	217,100	5.00	222,900	
Other Costs and Benefits		6,600			
Total Salaries	5.00	223,700	5.00	222,900	
OTHER EXPENDITURES					
Transportation		9,000		9,000	
Communications		64,800		64,800	
Supplies and Services		19,400		19,400	
Equip. Rental/Main.	5,400		5,400		
Professional Fees	7,500		7,500		
Other	6,500		6,500		
Other Operating		3,600		78,600	
Computer Related	600		600		
Other	3,000		78,000		
Capital		3,500		3,500	
Total Other Expenditures		100,300		175,300	[1]
TOTAL EXPENDITURES		324,000		398,200	

1. Increase to provide for a Native Training Forum.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING AND TRAINING

PROGRAM ANALYSIS, COORDINATION AND SUPPORT

SUB-APPROPRIATION NUMBER 5(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide administrative, financial and management services for the Division in accordance with overall Divisional objectives, government policies and procedures, and the terms of various training contracts and agreements with the federal government and other major sponsors.

ACTIVITY IDENTIFICATION

- Provides central administrative services to the Division, including negotiation and administration of federal-provincial agreements, estimates preparation, administration of The Private Vocational Schools Act, and systems development.
- Provides policy and financial development and analysis services to meet the needs of the Division, various central government agencies, and training agreement partners.
- Assess the labour market supply and demand and conduct policy and program analysis and evaluations.
- Assess and coordinate federal training and employment policies and programs.
- Negotiate and administer the Canada/Manitoba Agreement on Training.
- Develop and coordinate international education programs.

EXPECTED RESULTS

- Coordinated program delivery and optimum and timely recoveries regarding cost-shared agreements with the Government of Canada.
- Inter-provincial training agreements for approximately 60 Manitoba residents annually.
- Compliance with the Private Vocational Schools Act.

- Development of a labour market strategy consistent with the economy of Manitoba and the demand for skills development as identified by industry.

- Establishment of mutually beneficial education and training relationships with other countries.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

PROGRAM ANALYSIS COORDINATION AND SUPPORT

16-5(b)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	117,200	2.00	120,700	
Professional/Technical	16.26	692,500	15.26	692,100	
Administrative Support	6.40	201,900	5.26	153,500	
Total Salaries	25.14	1,011,600	23.00	966,300	
Other Costs and Benefits		20,700			
Less Allowance for Staff Turnover		(5,600)		(5,600)	
Total Salaries	25.14	1,026,700	23.00	960,700	1
OTHER EXPENDITURES					
Transportation		31,500		31,500	
Communications		46,200		46,200	
Supplies and Services		54,000		54,000	
Equip. Rental/Main.	13,700		13,700		
Professional Fees	6,000		6,000		
Other	34,300		34,300		
Other Operating		22,900		22,900	
Computer Related	22,700		22,700		
Other	200		200		
Capital		37,600		37,600	
Total Other Expenditures		192,200		192,200	
TOTAL EXPENDITURES		1,218,900		1,152,900	

1. Reduction of 1.14 term/contingency staff years and transfer of one position to Curriculum Services for the High School Review.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

RED RIVER COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide quality post-secondary vocational, technical, career directed programming and services consistent with the needs and aspirations of learners, employers and the community, and to contribute to the economic development of Winnipeg and Southeastern Manitoba by providing a flexible training infrastructure to industry.

ACTIVITY IDENTIFICATION

- Develops and delivers vocational, technical, trades and career training in Applied Arts, Business, Developmental Education, Health, Family and Applied Sciences, Technology and Trades.

- Delivers market driven training programs and courses through regular extension programs as well as distance education, at a variety of locations throughout Winnipeg and Southeastern Manitoba. The College operates regional extension centres in Portage la Prairie, Selkirk and the Pembina Valley (Winkler).

- Provides student support and administrative services in areas such as admissions/registration, student aid, counselling, health services, tutorial centre, resource centre for the handicapped, native student resource centre, women's programming office, learning resources centre, printing, secretarial, accounting, bookstore, shipping/receiving, purchasing, media services and computer services.

EXPECTED RESULTS

- Maintain the current level of high quality training for an enrollment targeted at 29,862, for fiscal year 1990/91, including 7,755 full-time and 22,107 part-time students.

- Increase cooperation and service to Manitoba business and industry through market driven, contract and third party training delivery.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

RED RIVER COMMUNITY COLLEGE
16-5(c)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	5.00	312,900	5.00	319,400	
Professional/Technical	651.38	26,776,700	653.08	27,309,600	
Administrative Support	114.03	3,161,800	114.29	3,226,200	
Total Salaries	770.41	30,251,400	772.37	30,855,200	
Other Costs and Benefits		130,000		130,000	
Less Allowance for Staff Turnover		(155,000)		(155,000)	
Total Salaries	770.41	30,226,400	772.37	30,830,200	1
OTHER EXPENDITURES					
Transportation		153,900		153,900	
Communications		400,300		425,300	
Supplies and Services		4,073,600		4,057,700	
Equip. Rental/Main.	1,435,800		1,442,000		
Professional Fees	187,900		187,900		
Other	2,449,900		2,427,800		
Other Operating		2,633,500		2,774,900	
Computer Related	415,100		511,100		
Other	2,218,400		2,263,800		
Capital		5,000		5,000	
Social Assistance		13,700		13,700	
Total Other Expenditures		7,280,000		7,430,500	
TOTAL EXPENDITURES		37,506,400		38,260,700	
Less Recoverable from Other Appropriations		(413,000)		(413,000)	
TOTAL		37,093,400		37,847,700	

1. Reduction of 2.00 positions for pre-employment courses offset by an increase of 2.48 positions for the Child Care Diploma program and increase of 1.00 staff year to provide support for Regional Centres and Volunteers for ESL Students.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

ASSINIBOINE COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(d)

REFERENCE NUMBER 4

OBJECTIVES:

- To provide, through leadership to the community, opportunities for individuals to acquire the skills and knowledge that will enhance life-long economic security and personal development.

ACTIVITY IDENTIFICATION:

- Identifies community need, develops, delivers and evaluates full-time academic, trades, technical and technological level training. Program offerings are organized within the divisions of: Applied Arts and Developmental Programs, Business, Engineering Technology and Trades, and Community Programs.

- Provides outreach services to rural and special needs clientele via market driven training programs, distance education, community programs development, integrated students support services, testing and counselling. The College operates a regional centre at the Parkland Campus in Dauphin.

- Provides administrative services in educational development, program delivery, accounting, printing, stores, secretarial and support services.

- Provides comprehensive agricultural training to producers and the agricultural service industry throughout the entire province.

EXPECTED RESULTS:

- Provision of high quality training to students at enrollment levels totalling 8,683 consisting of 4,323 full-time day students and 4,360 part-time students.

- Continuation of varied off-campus program offerings in different communities. (Over the past year, the College has offered courses in over 100 communities such as Altona, Arborg, Beausejour, Boissevain, Carberry, Carmen, Deloraine, Dunrea, Ethelbert, Fischer Branch, Gilbert Plains, Glenboro, Grunthal, Halbstadt, Hamiota, Killarney, Komorno, La Salle, Lundar, Mariapolis, Melita, Morris, Neepawa, Niverville, Pilot Mound, Plumas, Portage la Prairie, Roblin, Russell, Shoal Lake, Somerset, Souris, St. Pierre, Ste. Rose du Lac, Starbuck, Steinbach, Stonewall, Swan River, Teulon, Treherne, Virden, Vita and Winkler.)

- Provision of high quality academic and vocational training that will sustain graduate employment at or above present rate of 80%.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

ASSINIBOINE COMMUNITY COLLEGE

16-5(d)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	3.00	184,600	3.00	188,500
Professional/Technical	178.46	7,285,700	178.46	7,319,100
Administrative Support	29.00	784,600	29.00	838,400
Total Salaries	210.46	8,254,900	210.46	8,346,000
Other Costs and Benefits		80,900		80,900
Less Allowance for Staff Turnover		(71,700)		(71,700)
Total Salaries	210.46	8,264,100	210.46	8,355,200
OTHER EXPENDITURES				
Transportation		118,500		118,500
Communications		154,400		154,400
Supplies and Services		716,200		716,200
Equip. Rental/Main.	201,300		201,300	
Professional Fees	50,900		50,900	
Other	464,000		464,000	
Other Operating		1,233,400		1,276,400
Computer Related	51,100		51,100	
Other	1,182,300		1,225,300	
Capital		3,000		3,000
Social Assistance		1,800		1,800
Total Other Expenditures		2,227,300		2,270,300
TOTAL EXPENDITURES		10,491,400		10,625,500
Less Recoverable from Other Appropriations		(20,000)		(20,000)
TOTAL		10,471,400		10,605,500

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

KEEWATIN COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(e)

REFERENCE NUMBER 5

OBJECTIVES

- To provide northern Manitobans with vocational and academic skills to support individual educational development and meet the province's changing social and economic conditions.

ACTIVITY IDENTIFICATION

- Develops and delivers academic, technical and trades training in the areas of Adult Basic Education, Business, Health and Human Services, Industrial and Construction Training, Skill Development and Technology.

- Administers educational development, delivery, accounts, printing, stores and secretarial and support services.

- Provides student support services.

- Provides specialized services for Aboriginal people, industry and northern residents.

- Provides skill training programs through the Northern Training and Employment Agency, the Market Driven Training Centre, and using the ACCESS model.

EXPECTED RESULTS

- Provision of high quality and variety of academic and vocational training for 4,192 students which consists of 1,373 full-time day students and 2,819 part-time students throughout northern Manitoba.

- Provision of off-campus full-time day program offerings in three satellite communities: Flin Flon, Grand Rapids, and Thompson.

- Provision of 125 part-time off-campus programs in 7 communities: Flin Flon, Snow Lake, Leaf Rapids, Churchill, Gillam and Thompson as well as The Pas.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

KEEWATIN COMMUNITY COLLEGE
16-5(e)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	118,400	2.00	118,500	
Professional/Technical	137.16	5,967,900	137.16	5,999,300	
Administrative Support	21.30	2,139,500	42.04	1,804,200	
Total Salaries	160.46	8,225,800	181.20	7,922,000	
Other Costs and Benefits		66,000		66,000	
Less Allowance for Staff Turnover		(51,900)		(51,900)	
Total Salaries	160.46	8,239,900	181.20	7,936,100	1
OTHER EXPENDITURES					
Transportation		129,600		129,600	
Communications		62,900		62,900	
Supplies and Services		533,500		533,500	
Equip. Rental/Main.	218,700		218,700		
Professional Fees	1,400		1,400		
Other	313,400		313,400		
		4,093,000		3,499,500	
Other Operating					
Computer Related	21,500		21,500		
Other	4,071,500		3,478,000		
Capital		2,800		2,800	
Social Assistance		1,000		1,000	
Total Other Expenditures		4,822,800		4,229,300	2
TOTAL EXPENDITURES		13,062,700		12,165,400	
Less Recoverable from Other Appropriations		(15,000)		(15,000)	
TOTAL		13,047,700		12,150,400	

1. Increase of 20.26 staff years due to the integration of the Northern Training and Employment Office. As well, one position has been transferred to Distance Education and Technology and one position added for the Child Care Diploma Program. Reduction in salary costs is due to the reduced salary requirements as a result of reductions in the Community Based programs under the Northern Training and Employment Agency.
2. Reduction of $120,600 due to efficiencies from the integration of the Northern Training and Employment Office and a reduction of $640,400 in Community Based and ACCESS programs offset by an increase of $155,000 to deliver the Northern Bachelor of Nursing Program and other miscellaneous increases of $12,500.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

EDUCATION AND TRAINING ASSISTANCE

SUB-APPROPRIATION NUMBER 5(f)

REFERENCE NUMBER 6

OBJECTIVES

- To provide training opportunities to Manitoba students through cooperative training arrangements.

ACTIVITY IDENTIFICATION

- Provides adult education training programs at the South Winnipeg Technical Centre.
- Coordinates and administers programs under inter-provincial training agreements.
- Provides for the development, support and promotion of inter-provincial educational opportunities.
- Provides funding assistance to qualifying private religious colleges.
- Provides staff years for the Career Options Program.

EXPECTED RESULTS

- Training for approximately 92 adults at the South Winnipeg Technical Centre.
- Training, not available in Manitoba, for 60 adult students in professions where demand has been identified, i.e., Veterinary Medicine, Optometry, Surveying Engineering and Nuclear Medicine Technology.
- Education for approximately 617 full-time equivalent students enrolled in four private religious colleges which grant degrees under an affiliation agreement with a public university or provide courses approved by a public university.
- Alternative career options for training and retraining.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

EDUCATION AND TRAINING ASSISTANCE

16-5(f)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Professional/Technical	9.00		9.00		
Total Salaries	9.00	0	9.00	0	1
OTHER EXPENDITURES					
Supplies and Services		1,644,000		2,086,500	
Professional Fees	1,594,000		2,069,000		
Other	50,000		17,500		
Total Other Expenditures		1,644,000		2,086,500	2

1. Staff years are provided for the replacement of staff on career options retraining.
2. Increase primarily due to the provision of $500,000 for Private Colleges Funding offset by reduction in operating costs of the Career Options Retraining Program and Nuclear Medicine Technology Program.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

STUDENT FINANCIAL ASSISTANCE

SUB-APPROPRIATION NUMBER 5(g)

REFERENCE NUMBER 7

OBJECTIVES

- Through the administration of the Canada Student Loans Program (CSLP) and Provincial Student Financial Assistance Program to encourage students who are Manitoba residents to complete and further their education and training by providing supplementary resources in order to remove or reduce financial constraints.

ACTIVITY IDENTIFICATION

- Process applications for student financial assistance to determine, based on financial need, eligibility for Manitoba Student Financial Assistance Program (MSFAP) assistance, and the types and amounts of assistance to be awarded.

- Make award payments in accordance with MSFAP guidelines.

- Collect special program and bursary debts according to MSFAP accounts procedures.

- Audit and investigation of program awards to minimize program abuse.

- Establish, review and implement policies and procedures to ensure that the CSLP and MSFAP's are meeting the changing needs of clientele.

- Increase the participation and success of Manitobans who now participate marginally in education and training by providing information and increasing awareness of the MSFAP to students, institutions and the general public.

- Deliver integrated services to students by advising applicants and potential applicants so as to reduce or eliminate barriers that may hinder completion of educational goals.

- Review and designate educational institutions and programs to determine student eligibility for Canada Student Loan and Manitoba Government Bursary assistance.

EXPECTED RESULTS

- Processing of approximately 25,000 applications for MSFAP assistance.

- Turnaround time of 4-6 weeks for early notification of awards and 6-10 weeks on meeting student cash flow requirements.

- Actual demonstrated financial needs of students will be met, and underprivileged students will be better able to undertake educational programs. The success rate of high need students will be enhanced through pro-active student services and special opportunity awards.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

STUDENT FINANCIAL ASSISTANCE
16-5(g)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	62,300	1.00	65,300
Professional/Technical	3.00	95,800	3.00	100,100
Administrative Support	44.00	1,296,200	44.00	1,358,800
Total Salaries	48.00	1,454,300	48.00	1,524,200
OTHER EXPENDITURES				
Grants/Transfer Payments		10,597,300		11,465,900
Transportation		8,000		8,000
Communications		92,600		92,600
Supplies and Services		130,200		130,200
Equip. Rental/Main.	40,100		40,100	
Professional Fees	5,100		5,100	
Other	85,000		85,000	
Other Operating		29,500		29,500
Computer Related	26,000		26,000	
Other	3,500		3,500	
Total Other Expenditures		10,857,600		11,726,200 [1]
TOTAL EXPENDITURES		12,311,900		13,250,400

1. Increase in student assistance due to increases in volume, participation and tuition fees.

STUDENT FINANCIAL ASSISTANCE APPEAL BOARD

SUB-APPROPRIATION NUMBER 5(h)

REFERENCE NUMBER 8

OBJECTIVES

- To investigate and process appeals against decisions of the Student Financial Assistance Branch concerning student assistance and make recommendations to the Minister based on the findings of these investigations.

ACTIVITY IDENTIFICATION

- Investigate each appeal to clarify and ascertain the facts underlying each case.
- Determines whether or not there is justification for waiving policy for each case.
- Makes independent recommendations to the Minister concerning appeals.
- Maintains records and data on all appeals.

EXPECTED RESULTS

- Handle approximately 800 appeals.
- Maintain and improve, where possible, an effective appeal process for needy appellants, in order that they may continue their education.
- Annually review the appeal process and regulations to ensure their effectiveness.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

STUDENT FINANCIAL ASSISTANCE APPEAL BOARD

16-5(h)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Professional/Technical	1.00	43,100	1.00	43,100
Administrative Support	3.00	85,300	3.00	86,700
Total Salaries	4.00	128,400	4.00	129,800
OTHER EXPENDITURES				
Communications		4,000		4,000
Supplies and Services		2,500		2,500
Other Operating		1,200		1,200
Total Other Expenditures		7,700		7,700
TOTAL EXPENDITURES		136,100		137,500

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

POST SECONDARY CAREER DEVELOPMENT/ADULT AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 5(J)

REFERENCE NUMBER 9

OBJECTIVES

- To provide post-secondary educational opportunities to residents of Manitoba who have had limited educational opportunities in the past due to geographic, financial, and academic barriers.

- To develop the capacity within the Province to respond with greater flexibility, effectiveness and efficiency to the diverse learning needs of non-sequential adult learners, both immigrant and those individuals of Native ancestry.

ACTIVITY IDENTIFICATION

- Provides the funding support for students enrolled in the ACCESS programs offered at Red River Community College, The University of Manitoba and the Brandon University Teacher Education Program (BUNTEP)

- Coordinates the Branch's institutionally-based post-secondary ACCESS programming activity.

- Rationalizes delivery, coordinates and consolidates funding, upgrades teacher and employment standards, develops and produces English as a Second Language (ESL) curriculum materials and coordinates Adult ESL with other settlement services.

- Encourages and coordinates adult and continuing education activities among secondary and post-secondary institutions and non-institutional deliverers.

- Delivers English in the Workplace (EWP) and Community-Based Language Training (CBLT) in partnership with private sector employers and ethnocultural organizations respectively.

- Administers funding for adult education, adult language training, evening schools and grants to rural schools for the use of facilities in the delivery of evening school and ESL programs.

- Provides grant funding in support of the Manitoba Association for Native Languages, Inc. (MANL).

- Provides grant funding in support of the Churchill Research Centre.

- Provides support for those students under the Inter-provincial Training Agreement between the Government of the Northwest Territories and the Province, for purchase of seats for students in the Engineering ACCESS Program and the Special Pre-Medical Studies Program (costs are fully recoverable from the Northwest Territories).

EXPECTED RESULTS

- Participation of 879 students in the ACCESS programs (as at April 1, 1990).

- Graduates from the ACCESS Programs in 1989/90 - 108; anticipated for 1990/91 - 94.

- Enrollment for ESL, CBLT, EWP and English at Home is expected to be approximately 6,800.

- Enrollment in adult and evening school programs offered through school divisions, community organizations and the Branch is expected to be between 15,000 and 20,000.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

POST-SECONDARY CAREER DEVELOPMENT/ADULT AND CONTINUING EDUCATION
16-5(j)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	62,300	0.00	0	
Professional/Technical	29.00	1,263,300	27.00	1,221,400	
Administrative Support	10.26	292,000	10.26	303,000	
Total Salaries	40.26	1,617,600	37.26	1,524,400	
Less Allowance for Staff Turnover		(6,400)		(6,400)	
Total Salaries	40.26	1,611,200	37.26	1,518,000	1
OTHER EXPENDITURES					
Grants/Transfer Payments		11,087,300		9,636,000	
Transportation		58,000		50,000	
Communications		75,000		65,000	
Supplies and Services		282,100		250,000	
Equip. Rental/Main.	50,000		50,000		
Professional Fees	160,000		160,000		
Other	72,100		40,000		
Other Operating		426,000		384,700	
Capital		48,400		35,000	
Social Assistance		2,560,000		2,000,000	
Total Other Expenditures		14,536,800		12,420,700	2
TOTAL EXPENDITURES		16,148,000		13,938,700	

1. Reduction of a vacant Senior Officer position and reduction of 2.00 temporary positions for Community Based University Entrance program under special programs.
2. Reduction in grants to the Churchill Research Institute and support for ACCESS Programs.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

CAN/MAN/WPG CORE AREA RENEWED AGREEMENT - EMPLOYMENT & TRAINING

SUB-APPROPRIATION NUMBER 5(k)

REFERENCE NUMBER 10

OBJECTIVES

- To increase the participation of core area residents in employment and training opportunities. Priority groups are those who are long term unemployed, under-employed, and new entrants and re-entrants to the labour force, with particular emphasis on women, people of Aboriginal descent, visible minorities and the disabled. The program emphasis will be on assisting priority group members to obtain employment, primarily in the private sector.

ACTIVITY IDENTIFICATION

- Research and identify possible training programs.
- Provide program development, student recruitment and selection.
- Implement delivery and provide evaluation of training programs in coordination with core area activities.
- Negotiate certification of training programs.
- Monitor and support programs funded by grants.
- Liaise with all other Core Area initiative programs to identify affirmative action employment situations and training support opportunities.

EXPECTED RESULTS

- 250 core area residents from the outlined priority groups will be trained for long term employment through occupational based skill training.
- 16 Aboriginal core area residents will be trained with post-secondary qualifications in Integrated Business Administration.
- 600-700 core area residents will be trained in skill areas necessary to obtain and maintain employment or to access further training. This will include special purpose language training, personal growth and academic upgrading.

- To achieve overall program goals of ensuring equitable and consistent participation of priority groups in training programs by meeting the following population goals (Participants may be represented in more than one group):

Priority Group	Target %
- Unemployed	75%
- Social Assistance Recipients	30%
- Visible Minorities	35%
- Women	65%
- Aboriginal	55%
- Disabled	5%
- Youth	20%
- Sole Support Parents	25%

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

CAN/MAN/WPG CORE AREA RENEWED AGREEMENT - EMPLOYMENT AND TRAINING

16-5(k)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Professional/Technical	10.00		8.00	
Administrative Support	6.00		6.00	
Total Salaries	16.00	0	14.00	0 [1]
OTHER EXPENDITURES				
Grants/Transfer Payments		2,900,000		2,900,000
Total Other Expenditures		2,900,000		2,900,000
Less recoverable from enabling vote		(580,000)		(580,000)
NET OTHER EXPENDITURES		2,320,000		2,320,000
Less Recoverable from Other Appropriations		(2,320,000)		(2,320,000)
TOTAL		0		0

1. Staff years are provided for those employees who retain their civil status while their salaries are paid by the Winnipeg Core Area Initiative.

LITERACY OFFICE

SUB-APPROPRIATION NUMBER 5(m)

REFERENCE NUMBER 11

OBJECTIVES

- To develop the capacity within the Province to respond with greater flexibility, effectiveness and efficiency in terms of time, money and effort to the diverse learning needs of non-sequential adult learners, both native-born and immigrant.

- To raise the overall literacy levels of Manitobans, using provincial funding as well as funds from the Secretary of State Literacy Secretariat.

- To provide support to the Literacy Council which develops the overall policy for literacy in Manitoba.

ACTIVITY IDENTIFICATION

- Coordinates and/or funds community-based literacy programming for illiterate and functionally illiterate adults.

- Develops new learning materials and collects existing materials appropriate for adult learners.

- Increases public awareness of the problem of illiteracy and the efforts being made to promote literacy.

- Devises methods to raise the literacy levels of at-risk students in the public school system.

- Provides administrative support to the Literacy Council in its day-to-day activities.

- Provides ongoing training for adult literacy practitioners and volunteers.

EXPECTED RESULTS

- Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, by groups and by community organizations, as well as by the economic and personal benefits for the individuals enrolled, their families, and the community at large.

- Enrollment for provincially funded literacy programs is expected to be 650 in the 1990/91 fiscal year, up from 530 in 1989/90.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

LITERACY OFFICE
16-5(m)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	40,000	1.00	46,500
Professional/Technical	4.21	156,800	4.00	162,100
Administrative Support	1.00	21,900	1.00	23,800
Total Salaries	6.21	218,700	6.00	232,400 [1]
OTHER EXPENDITURES				
Grants/Transfer Payments		587,000		587,000
Transportation		10,600		10,600
Communications		15,200		15,200
Supplies and Services		86,500		16,500
Equip. Rental/Main.	9,000		9,000	
Professional Fees	73,500		3,500	
Other	4,000		4,000	
Other Operating		11,000		11,000
Computer Related	1,000		1,000	
Other	10,000		10,000	
Capital		2,300		2,300
Total Other Expenditures		712,600		642,600 [1]
TOTAL EXPENDITURES		931,300		875,000

1. Reduction of 0.21 staff year and $70,000 in operating costs due to the completion of the Task Force on Literacy review.

SPECIAL SKILLS TRAINING

SUB-APPROPRIATION NUMBER 5(n)

REFERENCE NUMBER 12

OBJECTIVES

- To provide training to unskilled, unemployed or underemployed adults.
- To increase the job skills and employability of adults confronted with special barriers to employment and post-secondary education.
- To increase the number of trained individuals from a particular geographic area and provide them with competencies which allow them to deliver necessary services to the area.
- To provide training in specific occupations or fields, including apprenticeship training for individuals employed in the aviation industry.

ACTIVITY IDENTIFICATION

Special Skills Training coordinates the following programs in support of these operations:

- The New Careers Program is a province wide community based program that develops and delivers accredited classroom and on-the-job training and education programs for designated target groups, leading directly to full-time meaningful employment.
- In addition, the New Careers Program manages the Stevenson Aviation Technical Training Centre (SATTC). SATTC's activities include the delivery of the in-school component of the Aircraft Mechanic Engineers apprenticeship program, the Truck Transport Drivers course, non-destructive testing training courses, as well as the capacity to offer other industrial training requirements.
- The Manitoba Technical Training Centre (MTTC) is a facility that provides computer assisted learning in a broad range of technical and business related fields for adults.

EXPECTED RESULTS

The program is expected to serve the following numbers of trainees in 1990/91:

New Careers Program	360
Stevenson Aviation Technical Training Centre	262
Manitoba Technical Training Centre	425

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

SPECIAL SKILLS TRAINING
16-5(n)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	3.00	167,200	3.00	173,800	
Professional/Technical	105.00	3,229,100	37.26	3,207,300	
Administrative Support	15.00	408,500	16.00	447,200	
Total Salaries	123.00	3,804,800	56.26	3,828,300	
Less Allowance for Staff Turnover		(31,100)		(31,100)	
Total Salaries	123.00	3,773,700	56.26	3,797,200	1
OTHER EXPENDITURES					
Transportation		211,000		211,000	
Communications		45,600		45,600	
Supplies and Services		153,000		153,000	
Equip. Rental/Main.	39,000		39,000		
Professional Fees	21,000		21,000		
Other	93,000		93,000		
Other Operating		1,451,200		1,151,200	
Computer Related	10,000		10,000		
Other	1,441,200		1,141,200		
Capital		73,000		73,000	
Social Assistance		21,800		21,800	
Total Other Expenditures		1,955,600		1,655,600	2
TOTAL EXPENDITURES		5,729,300		5,452,800	

1. Reduction of 67.26 Trainee contract staff years for New Careers programs but no impact on program delivery. One position has been provided for the Aircraft Maintenance Engineers program.
2. Reduction of $300,000 in operating costs related to the Northern Development Agreement.

WORKFORCE 2000/JOB TRAINING FOR TOMORROW

SUB-APPROPRIATION NUMBER 5(p)

REFERENCE NUMBER 13

OBJECTIVES

- To provide quality consulting and support on training matters for business, including needs identification, and the development, implementation and evaluation of training strategies and plans.

- To facilitate the development and implementation of accredited tailor-made competency-based training programs.

- To encourage the use of innovative delivery methods including on-site training, and distance education.

- To support the private sector in establishing a strong match between labour supply and demand by providing business employers with financial assistance for direct costs of training or upgrading.

- To provide skills training and upgrading to both existing and new workers.

- To promote a focused approach to human resource planning and development across the province, at both the local and industry-wide level. This approach should lead to maximum benefits for priority industries and sectors important to the province's economy and to the province's ability to compete in external markets.

- To promote awareness and direction regarding new curriculum areas considered essential to the development of a skilled workforce.

ACTIVITY IDENTIFICATION

- A training advisory and brokerage service to assist firms become aware of their human resource needs and to meet those needs through sound education and training initiatives.

- Financial incentives to firms to encourage work-based training. The incentives vary according to firm size. Small and Medium Firms receive Cost-shared Training Support including instruction, tuition, rental of equipment, development and costs of training materials; Basic Wage Subsidy; and Advanced Wage Subsidy. Large firms paying Payroll Tax may qualify for a credit of up to 0.3% of their payroll for costs related to employee training.

- Industry-wide planning and training initiatives to facilitate industry-driven human resource planning, including: Training Agreements; Program Planning Initiatives; and, Trades, Technicians, and Technologists Updating Courses.

- Province-wide special courses, including: Core Skills to equip employees with a broad set of basic skills which will prepare them for a lifetime of learning and skills change; and Training for the Trainer to assist trainers in the workplace and improve their effectiveness.

EXPECTED RESULTS

- The new program, Workforce 2000, is expected to facilitate greater private sector involvement in human resource planning and work-based training; to improve the skills, abilities, and employment opportunities of both employed and unemployed Manitobans; and to facilitate local access to relevant training and vocational education through both public and private providers of training.

- Job Training for Tomorrow, Cycle 3, provided in excess of 800 jobs for unemployed Manitobans.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

WORKFORCE 2000/JOB TRAINING FOR TOMORROW

16-5(p)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	30,300	1.00	43,900	
Professional/Technical	13.00	416,600	13.00	446,000	
Administrative Support	11.04	308,200	10.00	309,400	
Total Salaries	25.04	755,100	24.00	799,300	1
OTHER EXPENDITURES					
Communications		92,800		33,000	
Other Operating		2,302,900		2,168,100	
Total Other Expenditures		2,395,700		2,201,100	2
TOTAL EXPENDITURES		3,150,800		3,000,400	

1. Reduction of 1.04 staff years due to internal reorganization.
2. Reduction in operating costs and reallocation of funds to offset a reduction in Federal cost-sharing in Post-Secondary Career Development Programs, previously funded under the Northern Development Agreement.

ADJUSTED VOTE 1989-90	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$187,799,900	.....6.	UNIVERSITIES GRANTS COMMISSION	$195,755,800	36

- Provides operating and capital grants to the University of Manitoba, University of Winnipeg, Brandon University and St. Boniface College in support of their operational requirements including grants for debenture sinking funds, interest payments and pay equity.

- Acts as an intermediary between the government and the universities.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
6(a)	$221,600	Salaries	$224,900	1
6(b)	148,700	Other Expenditures	148,700	2
6(c)	186,639,600	Grants	194,592,200	3
6(d)	790,000	Access Fund	790,000	4
	$187,799,900		$195,755,800	

UNIVERSITIES GRANTS COMMISSION

SALARIES, OTHER EXPENDITURES, GRANTS

SUB-APPROPRIATION NUMBERS 6(a), (b), (c) and (d)

REFERENCE NUMBERS 1, 2, 3 and 4

OBJECTIVES

- To provide operating and capital grant funding to the Universities of Manitoba, Winnipeg and Brandon, and to St. Boniface College. Included in the grants are monies for debenture sinking funds, and principal and interest payments on university capital projects.

- To improve accessibility to universities through the Access Fund.

ACTIVITY IDENTIFICATION - From the Universities Grants Commission Act

- "The Commission shall inquire into the financial arrangements and requirements of the universities and colleges and shall advise the Minister as to the amount of financial or other assistance that the government should provide to the universities and colleges from time to time." Section 13(1). This involves funding for operating of the universities as well as capital funds.

- "The Commission shall study,
  a) the requirements of the province for post-secondary education at the universities and colleges in terms of kind, quality and quantity of such post-secondary education required;
  b) the capacity of the universities and colleges to provide the post-secondary education required for the province; and such other related matters as may be referred to it by the Minister...." Section 15(a)(b)(c).

- "Before a university or college,
  a) establishes, offers, provides, or creates any new service, facility or program of studies; or
  b) extends or expands any service facility or program of studies; involving moneys at the disposal of the Commission, it shall obtain the approval of the Commission in writing to do so." Section 16(1).

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. It is basically the universities' responsibility to provide quality educational programs for Manitoba.

UNIVERSITIES GRANTS COMMISSION

SALARIES/OTHER EXPENDITURES/GRANTS
16-6(a), (b), (c), (d)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	60,000	1.00	64,300	
Professional/Technical	2.00	103,800	2.00	103,800	
Administrative Support	2.00	57,800	2.00	56,800	
Total Salaries	5.00	221,600	5.00	224,900	
OTHER EXPENDITURES					
Personnel Services		18,000		18,000	
Grants/Transfer Payments		187,429,600		195,382,200	
Transportation		13,000		13,000	
Communications		5,800		5,800	
Supplies and Services		92,400		92,400	
Equip. Rental/Main.	44,500		44,500		
Professional Fees	47,900		47,900		
Other Operating		9,500		9,500	
Capital		10,000		10,000	
Total Other Expenditures		187,578,300		195,530,900	1
TOTAL EXPENDITURES		187,799,900		195,755,800	

1. 4% increase in grants to Universities approved by Treasury Board.

ADJUSTED VOTE 1989-90	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$ 4,295,000	....7.	BUREAU DE L'EDUCATION FRANCAISE	$ 4,574,600	37

- Develops and reviews policies and priorities concerning all aspects of French-language education.

- Provides administrative leadership and support for the effective management of programs and services within the division.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
7(a)	$ 120,200	Division Administration	$ 316,000	1
7(b)	1,060,900	Curriculum Development and Implementation	986,100	2
7(c)	1,313,500	Educational Support Services	1,444,200	3
7(d)	1,244,800	Official Languages Programs and Administrative Services	1,286,300	4
7(e)	555,600	Library and Materials Production	542,000	5
	$4,295,000		$4,574,600	

BUREAU DE L'EDUCATION FRANCAISE

DIVISION ADMINISTRATION

SUB-APPROPRIATION NUMBER 7(a)

REFERENCE NUMBER 1

OBJECTIVES

- To develop and recommend policies and priorities in order to provide all relevant services of French-language education to client groups.

ACTIVITY IDENTIFICATION

- Develops and reviews policies and priorities concerning all aspects of French-language education.

- Develops and coordinates an integrated plan for the development and efficient delivery of French-language education: curriculum development, professional development, educational support services, library services, learning materials, production services.

- Serves as liaison between the Government and local groups or communities, organizations and the general public concerned with French-language education.

- Negotiates all federal assistance programs intended to promote the use of the Official Language in Education programs and administers same.

- Supervises interprovincial and international agreements regarding official languages exchanges.

- Plans, coordinates and administers the Divisional budget process.

EXPECTED RESULTS

- The provision of recommendations concerning policies and priorities to the Minister of Education and Training concerning all aspects of French language Education.

- The efficient delivery of programs and services in the area of French language Education for francophones and anglophones.

- The integration of all basic services within the Division which are essential to the development of French language education.

- The provision of an active liaison with other divisions and branches of the Department, schools and school divisions, as well as educational organizations whether they be local, national or international.

- The negotiation of the Federal/Provincial Agreement for Official Languages in Education and the efficient administration of all federal support programs for the promotion of official languages in Education.

DIVISION ADMINISTRATION
16-7(a)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	66,400	1.00	68,700	
Professional/Technical	1.00	31,600	1.00	31,400	
Total Salaries	2.00	98,000	2.00	100,100	
OTHER EXPENDITURES					
Transportation		5,500		4,700	
Communications		100			
Supplies and Services		12,400		11,100	
Equip. Rental/Main.	200		200		
Professional Fees	9,500		9,500		
Other	2,700		1,400		
Other Operating		4,200		200,100	
Total Other Expenditures		22,200		215,900	1
TOTAL EXPENDITURES		120,200		316,000	

1. Increase of $200,000 for the Task Force on Francophone School Governance offset by a reduction of $6,300 in operating costs.

BUREAU DE L'EDUCATION FRANCAISE

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

SUB-APPROPRIATION NUMBER 7(b)

REFERENCE NUMBER 2

OBJECTIVE

- To develop, adapt and evaluate curriculum and learning materials for K-12 students enrolled in Francais, French Immersion and Basic French Programs, and to provide curriculum support services.

ACTIVITY IDENTIFICATION

- Develops, adapts, evaluates and revises curriculum guides.
- Devises and implements strategies and approaches to involve teachers with new curricula.
- Offers administrative support to curriculum consultants to coordinate the teamwork approach.

EXPECTED RESULTS

- The provision of effective liaison with school divisions, schools and teachers involving them in the principal objective - developing the required study programs or curricula in Francais, French Immersion and Basic French Programs.
- The provision of new and updated curricula based on a long term plan.
- Introduction of new curricula in the schools by means of:
  - implementation sessions in regions, school divisions and schools
  - one-on-one meetings with teachers
  - meetings with school administrators

CURRICULUM DEVELOPMENT & IMPLEMENTATION

16-7(b)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	59,800	1.00	61,100
Professional/Technical	16.26	824,000	15.26	747,900
Total Salaries	17.26	883,800	16.26	809,000 [1]
OTHER EXPENDITURES				
Transportation		29,100		29,100
Supplies and Services		108,100		108,100
Equip. Rental/Main.	500		500	
Professional Fees	105,100		105,100	
Other	2,500		2,500	
Other Operating		39,900		39,900
Total Other Expenditures		177,100		177,100
TOTAL EXPENDITURES		1,060,900		986,100

1. Reduction of one Basic French Consultant.

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES

SUB-APPROPRIATION NUMBER 7(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide educational support services for the Bureau de l'education francaise Division of Manitoba Education and Training.

ACTIVITIES IDENTIFICATION

- Collects and analyzes enrollment data for French language grant purposes to school divisions.
- Evaluates Francais and French Immersion Curricula.
- Supervises interprovincial and international agreements regarding French language education.
- Undertakes the development, delivery and evaluation of special projects and cultural programs.
- Ensures liaison activities with French as a first and second language groups.

EXPECTED RESULTS

- The provision of enrollment statistics and grants for Francais, French Immersion, Basic and Conversational French programs.
- The provision of instruments and expertise to evaluate Francais as a discipline within Francais and French Immersion programs.
- The delivery of special teacher or student exchanges with other francophone provinces or countries, as well as access to outside expertise in the area of French-language education and culture.
- The delivery of regular liaison activities with schools, school divisions and organizations interested and/or involved in French language education.

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES
16-7(c)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	59,800	1.00	61,100
Professional/Technical	3.26	181,300	3.26	180,100
Total Salaries	4.26	241,100	4.26	241,200
OTHER EXPENDITURES				
Grants/Transfer Payments		1,002,700		1,138,200
Transportation		25,000		25,000
Supplies and Services		37,000		37,000
Other Operating		7,700		4,800
Total Other Expenditures		1,072,400		1,203,000 [1]
TOTAL EXPENDITURES		1,313,500		1,444,200

1. Increase of $140,600 for the 2nd. year of the Child Day Care Diploma program, a 2% increase of $12,900 in the operating grant at St. Boniface College and other miscellaneous increases of $1,700; offset by a reduction of $24,600 in operating costs.

BUREAU DE L'EDUCATION FRANCAISE

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

SUB-APPROPRIATION NUMBER 7(d)

REFERENCE NUMBER 4

OBJECTIVES

- To maximize recovery to Manitoba for expenditures in the area of French language education and to provide administrative services to the division.

ACTIVITY IDENTIFICATION

- Negotiates and administers the Canada/Manitoba Agreement on Official Languages in Education.
- Coordinates and administers the Official Languages Monitor Programs and the Summer Language Bursary Programs.
- Prepares and controls the budget for the Official Languages Programs and for the Administrative Services Branch.

EXPECTED RESULTS

- The prioritization of the needs of French language school clienteles, the analysis of future trends in these areas, the formulation of Manitoba's position with respect to the Canada/Manitoba Agreement on Official Languages in Education, and the obtention of the best possible financial return for the province.
- The improvement of linguistic skills of students in Francais, French Immersion and Basic French by providing monitors or student-teachers to help classroom teachers in the teaching of French language programs.
- The improvement of linguistic skills of teachers and students by providing bursaries.
- The delivery of support services to professionals (and to clients by extension) in the Division by providing internal coordination of human resources with respect to the distribution of support (clerical, secretarial) staff, accomplishing all daily administrative and accounting tasks, and preparing internal financial and budget reports.

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

16-7D

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	54,800	1.00	56,200
Administrative Support	12.00	325,700	12.00	337,100
Total Salaries	13.00	380,500	13.00	393,300
OTHER EXPENDITURES				
Grants/Transfer Payments		456,400		471,000
Transportation		5,900		5,900
Communications		72,200		72,200
Supplies and Services		190,800		190,800
Equip. Rental/Main.	75,200		75,200	
Professional Fees	2,000		2,000	
Other	113,600		113,600	
Other Operating		64,000		78,100
Capital		75,000		75,000
Total Other Expenditures		864,300		893,000 [1]
TOTAL EXPENDITURES		1,244,800		1,286,300

1. Increase of $25,000 for the High School Review; $14,600 for the French Language Teacher Bursary Program offset by a reduction of $10,900 in operating costs.

BUREAU DE L'EDUCATION FRANCAISE

LIBRARY AND MATERIALS PRODUCTION

SUB-APPROPRIATION NUMBER 7(e)

REFERENCE NUMBER 5

OBJECTIVE

- To provide teachers and students involved in the French language with access to existing teaching and learning materials.

ACTIVITY IDENTIFICATION

- To gather, disseminate and create teaching and learning, print and non-print materials and educational software for Francais, French immersion and Basic French.

EXPECTED RESULTS

- The maintenance and supervision of its print and non-print collections.
- The provision of timely services to all users (bibliographies, "bibliobus" (mobile library) for rural and remote areas, etc.).
- The production and distribution of teaching materials to schools (local plays, in-service sessions, conferences: translation and adaptation of English materials).

LIBRARY AND MATERIALS PRODUCTION

16-7(e)

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	48,300	1.00	49,600
Professional/Technical	3.00	108,200	3.00	118,000
Administrative Support	10.00	231,700	10.00	237,000
Total Salaries	14.00	388,200	14.00	404,600
OTHER EXPENDITURES				
Transportation		2,000		2,000
Communications		13,500		13,500
Supplies and Services		95,500		95,500
Equip. Rental/Main.	8,500		8,500	
Professional Fees	63,000		63,000	
Other	24,000		24,000	
Other Operating		54,400		24,400
Computer Related	500		500	
Other	53,900		23,900	
Capital		2,000		2,000
Total Other Expenditures		167,400		137,400 [1]
TOTAL EXPENDITURES		555,600		542,000

1. Reduction of $30,000 for the Societe Radio-Canada production.

ADJUSTED VOTE 1989/90	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$32,145,500	8.	EXPENDITURES RELATED TO CAPITAL - Provides the budget for capital expenditures of the Department of Education.	35,344,600	38

EXPENDITURES RELATED TO CAPITAL

	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991	
	$	$	
Acquisition/Construction of Physical Assets 16-8a	1,803,100	1,893,200	1
Capital Grants 16-8b	30,342,400	33,451,400	2
	32,145,500	35,344,600	

1. The acquisition/construction of physical assets is related to the three community colleges. A 5% increase has been provided.

2. Capital Grants are provided as follows to:

Adjusted Vote 1989/90		Year Ending March 31, 1991
$ 9,500,000	Universities Capital	$ 11,000,000
	School Divisions	
$ 12,369,800	Debt Servicing	$ 13,145,300
3,653,700	Buses	3,689,200
3,738,800	Other	4,212,700
1,080,100	Vocational Equipment	1,404,200
$ 20,842,400		$ 22,451,400
$ 30,342,400	TOTAL CAPITAL GRANTS	$ 33,451,400

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 1991

APPENDIX 1

MAIN APPROPRIATION	ACTUAL EXPENDITURES 1986/87 SY	1986/87 $000	1987/88 SY	1987/88 $000	1988/89 SY	1988/89 $000	ADJUSTED VOTE 1989/90 SY	1989/90 $000	MAIN ESTIMATES 1990/91 SY	1990/91 $000
ADMINISTRATION AND FINANCE	123.49	5,276,700	91.34	3,954,500	103.00	4,363,900	117.00	4,991,300	117.26	5,574,100
STATUTORY BOARDS AND COMMISSIONS		21,003,800		23,108,900		25,901,100		29,888,000		31,303,000
FINANCIAL SUPPORT SCHOOLS		394,784,600		443,357,300		480,134,400		504,891,000		541,306,200
PROGRAM DEVELOPMENT AND SUPPORT SERVICES	349.46	16,439,200	345.09	16,421,000	349.50	19,873,200	354.20	20,169,300	354.20	20,582,800
POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING	1,423.39	83,085,500	1,436.04	89,686,700	1,432.31	95,762,700	1,444.42	102,206,800	1,391.51	100,896,000
UNIVERSITIES GRANTS COMMISSION	5.00	162,146,400	5.00	172,834,300	5.00	177,901,500	5.00	187,799,900	5.00	195,755,800
BUREAU DE L'EDUCATION FRANCAISE	52.00	3,708,000	49.45	3,803,800	51.49	5,442,300	51.00	4,295,000	50.00	4,574,600
JUDGEMENT(STATUTORY)		12,000								
SUB-TOTAL	1,954.30	686,456,200	1,927.40	753,166,500	1,942.26	809,379,100	1,972.10	854,241,300	1,918.45	899,992,500
CAPITAL		24,886,100		34,030,800		28,559,300		32,145,500		35,344,600
TOTAL	1,954.30	711,342,300	1,927.40	787,197,300	1,942.26	837,938,400	1,972.10	886,386,800	1,918.45	935,337,100

DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR STAFF HISTORY